

Umzumbe Local Municipality

2015/2016 Annual Performance Report



Table of Contents

1	Background	3
2	Municipal Transformation and Institutional Development	3
2.1	Objectives	3
2.2	Achievements	5
2.3	Challenges	5
2.4	Measures Taken to Improve Performance	6
3	Basic Service Delivery and Infrastructure	6
3.1	Objectives	6
3.2	Achievements	7
3.3	Challenges	8
3.4	Measures Taken to Improve Performance	8
4	Local Economic Development	8
4.1	Objectives	8
4.2	Achievements	9
4.3	Challenges	10
4.4	Measures Taken to Improve Performance	10
5	Municipal Financial Viability and Management	10
5.1	Objectives	10
5.2	Achievements	11
5.3	Challenges	12
5.4	Measures Taken to Improve Performance	13
6	Good Governance and Public Participation	13
6.1	Objectives	13
6.2	Achievements	14
6.3	Challenges	16
6.4	Measures Taken to Improve Performance	16
7	Cross Cutting Interventions	18
7.1	Objectives	18
7.2	Achievements	19
7.3	Challenges	20
7.4	Measures Taken to Improve Performance	21
8	Conclusion	21
9	Annexure: Detailed Annual Performance Report	22

1 Background

In terms of Municipal Systems Act (Act No. 32) of 2000, Section 46 “a municipality must prepare for each financial year a performance report reflecting- 1

- a) The performance of the municipality and of each external service provider during that financial year;
- b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- c) measures taken to improve performance.

An Annual Performance Report must form part the municipality’s annual report in terms of the Municipal Finance Management Act (Act No. 56) 2003, Section 121 (3) (b). It is from this legal framework that the Umzumbe Municipality’s Annual Performance Report for 2015/2016 financial year is compiled. The Annual Performance Report is structured according to six (6) National Key Performance Areas being Municipal Transformation and Institutional Development, Basic Service Delivery, Local Economic Development, Municipal Financial Viability and Management, Good Governance and Public Participation, and Cross Cutting Interventions.

2 Municipal Transformation and Institutional Development

2.1 Objectives

The main focus in this key performance area is the institutional and organisational capacity of municipalities to perform their functions and fulfil their developmental role as stipulated in the Constitution and the White Paper on Local Government. Institutional and organisational reform in Local Government is the key to sustainable municipalities. Having been allocated separate powers and functions entrenched in the Constitution, municipalities had to organise themselves in preparation to fulfil these functions and powers. Organisational transformation in Local Government is further explicitly prescribed in Section 51 of the Municipal Systems Act which provides as follows:

“A municipality must, within its administrative and financial capacity, establish and organise its administration in a manner that would enable the municipality to:-

- be responsive to the needs of the local community;
- facilitate a culture of public service and accountability amongst its staff;
- be performance orientated and focussed on the objects of Local Government set out in section 152 of the Constitution and its developmental duties as required by section 153 of the Constitution;

- ensure that its political structures, political office bearers and managers and other staff members align their roles and responsibilities with the priorities and objectives set out in the municipality's Integrated Development Plan;
- establish clear relationships, and facilitate co-operation, co-ordination and communication, between:
 - its political structures, political office bearers and administration and the local community;
 - organise its political structures, political office bearers and administration in a flexible way in order to respond to changing priorities and circumstances;
- perform its functions:
 - a) through operationally effective and appropriate administrative units and mechanisms, including departments and other functional or business units;
 - b) when necessary, on a decentralised basis;
 - c) assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms;
 - d) hold the municipal manager accountable for the overall performance of the administration;
 - e) maximise efficiency of communication and decision-making within the administration;
 - f) delegate responsibility to the most effective level within the administration;
 - g) involve staff in management decisions as far as is practicable; and
 - h) provide an equitable, fair, open and non-discriminatory working environment”

This Key Performance Area (KPA) focuses on organisational capacity and includes indicators that show progress on how municipalities have organised themselves in terms of building capacity to deliver, compliance with equity targets as well as implementing both the organisational and individual performance management systems. Municipal performance in this KPA was assessed in the following six (6) focus areas:

- Performance Management Systems;
- Filling of Section 56 Manager positions;
- Signed performance agreements by Section 56 Managers;
- Disciplinary processes against Section 56 Managers;
- Employment Equity; and
- Skills development.

2.2 Achievements

This KPA is championed by various departments and units such as Corporate Services and Office of the Municipal Manager. The major achievement to this KPA was the filling of 11 critical vacant post, successfully conducted performance reviews on a quarterly basis, adoption of Annual Report on time, training of 20 employees and 16 councillors, adoption of Internal Audit Plan and implementation, review and adoption of numerous policies including the Human Resource Policy, conducting Batho Pele awareness campaigns, acquisition of Information Technology equipment and assets to improve service delivery which include grader, tipper truck and excavator.

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPA							
Department/Unit Name	Financial Years Comparison						Percentage Difference in FY
	2014/2015			2015/2016			
	Number of Targets	Targets Achieved	%	Number of Targets	Targets Achieved	%	
Corporate Services	29	22	75.86%	33	28	84.85%	⬆ 8.99
Development Planning Unit	4	4	100%	5	4	80%	⬇ 20%
Internal Audit Unit	1	1	100%	1	1	100%	↔ 0%
Communications Unit	3	3	100%	5	1	20%	⬇ 80%
Office of the MM	1	1	100%	4	1	25%	⬇ 75%
Technical Services	1	1	100%	2	1	50%	⬇ 50%
Total KPA	39	32	82.05%	50	36	72%	⬇ 10.05

Figure 1: Municipal Transformation and Institutional Development Stats Analysis KPA Source: PMS Unit, 2016

The decline in percentage performance could be attributed to the fact that projects and programmes that were not achieved needed councillors' participation which was difficult to due busy schedule of councillors.

2.3 Challenges

The challenges that were faced in achieving some of the targets under this KPA range from

- Inability to fill critical post (Director Social and Community Services and Director for Technical Services) due to competency requirements as the National Treasury policy and legislative requirements which most people do not possess,
- The busy schedule of councillors has had an impact on the programmes and projects that needed councillors presence;

- Lack of adequate capacity (immediate resignation of Manager in the Office of the Municipal Manager) led to numerous targets not being achieved.

2.4 Measures Taken to Improve Performance

- The municipality has written a letter to both MEC and Minister of COGTA to try and find solutions in filling the two (2) vacant posts for directors,
- Rescheduled some of the programmes until the new council's inauguration
- In cases of human resource capacity constraints the existing personnel was appointed to act on the vacant posts.

3 Basic Service Delivery and Infrastructure

3.1 Objectives

This KPA entails the assessment of the ability of municipalities to deliver infrastructure and basic services, and also report on the role played by National and Provincial Departments in the different sectors in the execution of their functions. Local Government works in partnership with the communities to find sustainable ways to meet their needs and improve the quality of lives. As entrenched in the Constitution, the Sustainable Development Goals, government has geared itself to achieve targets for universal access to basic services.

Municipalities are at the forefront of attempting to achieve high levels of service delivery. Service delivery has assumed centre stage in South Africa, due to highly publicized events related to widespread protests within various communities. This has put even greater pressure on municipalities to deliver on their mandates and to ensure effective service delivery. The role of municipalities is crucial in dealing with many of the challenges that have led to such high levels of discontent.

A crucial aspect of this process is the provision of basic services such as water, electricity and sanitation for all communities. The historical backlogs in the provision of basic infrastructure for service delivery require that municipalities establish a delicate balance between delivering and improving current services, maintaining existing infrastructure and extending the infrastructure to eradicate the backlog in service delivery.

The focus areas that measure the performance of municipalities in this KPA are the following:

- **Access to basic services**
 - a) Access to portable water to all households;
 - b) Access to adequate sanitation;
 - c) Universal access to electricity; and

- d) Access to adequate shelter.
- **Municipal Infrastructure Grant (MIG)**
- **Free Basic Services (FBS)**
 - a) Indigent policy implementation;
 - b) Free basic water;
 - c) Free basic sanitation;
 - d) Free basic sanitation; and
 - e) Refuse removal.

3.2 Achievements

The KPA is being championed by the Technical Services Department together with Social and Community Services Department playing a role in providing some of the basic services to poor households. Some of the key achievements experienced on the Basic Service Delivery Key Performance Area are:

- Re-gravelling of 10.8km of access roads as opposed to the set target of 9km,
- Acquisition of TLB to augment the current plant and thus fast tracking roads maintenance,
- Construction of new access roads for 10.5km,
- Completing the construction of some of the access roads which were not completed in the previous financial years
- Equipping community facilities with furniture,
- Upgrading of sports facilities, and supply of free basic electricity tokens to poor households as well as waste collection,
- The building electricity infrastructure to ensure universal access to basic electricity,
- The supply of free basic electricity tokens and gel to poor households.

BASIC SERVICES AND INFRASTRUCTURE DELIVERY KPA							
Department/Unit Name	Financial Years Comparison						Percentage Difference in FY
	2014/2015			2015/2016			
	Number of Targets	Targets Achieved	%	Number of Targets	Targets Achieved	%	
Technical Services	13	8	61.54%	19	11	57.89%	↓ 3.65%
Social Development and Community Services	5	3	60%	5	3	60%	↔ 0%
Total KPA	18	11	61.11%	24	14	58.33	↓ 2.78%

Figure 2: Basic Services and Infrastructure KPA Statistical Analysis

Source: PMS Unit, 2016

3.3 Challenges

The challenges that were faced in completing some of the projects were identified as follows:

- Delays in the completion of access roads,
- Delays in the appointment of service providers,
- Electrification of households delays as a result of Eskom processes,
- Inability to complete basic services projects as the municipality relies on external sector departments' roles.

3.4 Measures Taken to Improve Performance

- Rolling projects over to 2016/2017 financial year,
- Preparation of procurement plan and monitor its implementation,
- Raise service delivery matters in the IGR structures.

4 Local Economic Development

4.1 Objectives

This is one of the most important KPA's that the National Government intended using to push back the frontiers of poverty and build a developmental state. It cannot be doubted that the unemployment rate is quite high and if all spheres of government do not collectively play a meaningful role in creating conducive environment to attract investors, more people will end up in the social grant lists, which puts a tremendous strain on government.

LED is one of those KPA's that most municipalities push to the back burner and do not allocate enough attention, planning and resources to it. It is even worse that most municipalities have not reached a level of appreciating the relevance of the principles of the National Development Plan, the importance of developing their Spatial Development Frameworks (SDF) and LED strategies and linking these with their IDPs and the Provincial Growth and Development Strategies.

LED has been recognized as a critical approach to pursue within the context of empowered municipalities, pro-active actions by local communities, and the need to ensure that development is pro-poor in its focus and outcomes.

Local Economic Development (LED) strategies are at the centre of efforts by municipalities to create economic growth and development. It is absolutely a vital tool at the disposal of all municipalities and has the potential to radically improve the lives of all municipal constituency by enabling growth and

reducing poverty. However, the strategies associated with LED are not to be viewed as a quick-fix solution to these problems. There are a myriad of potential challenges and obstacles that need to be overcome in implementing such a comprehensive strategy – from local political conditions to the impact of globalization.

In essence, the aim of an effective LED strategy is to reduce the impact of factors that adversely affect local economic growth – such as the rapid increase in urbanisation (which affects all municipalities in some way), as well as global economic ruptures, such as the financial crisis which had a significant impact during the year under review. In order to mitigate these risks, LED requires absolute commitment from the various stakeholders involved in its development and implementation.

An LED strategy forms part of the IDP for each municipality. In many respects, it is the most crucial aspect of an IDP and plays a determining role in the effectiveness of the overall IDP approach. As such, an LED strategy needs to ensure the following:

- Assimilation of socio-economic conditions and needs;
- Establishment of the economic profile of the region;
- Selection of priorities;
- Development of policy thrusts;
- Formulation of strategic interventions;
- Formation of implementation plans;
- Programme and project development that addresses strategic objectives;
- Key performance areas for projects and programmes, including timeframes, targets and reporting mechanisms; and
- Indication of budget prioritization and allocation to deliver on economic priorities.

Ultimately, an effective LED strategy has the potential to improve the quality of life of local communities. However, this is dependent upon the genuine prioritization of the LED by all stakeholders and the active pursuit of its effective implementation. This requires significant levels of co-ordination between all stakeholders, as well as effective oversight.

4.2 Achievements

Even though there was a dramatic fall in terms of performance, strides were made in poverty alleviation programmes, tourism projects, arts and culture support programmes, SMMEs development and agricultural support programmes.

LOCAL ECONOMIC DEVELOPMENT KPA							
Department/Unit Name	Financial Years Comparison						Percentage Difference in FY
	2014/2015			2015/2016			
	Number of Targets	Targets Achieved	%	Number of Targets	Targets Achieved	%	
LED Unit	10	10	100%	19	17	89.47%	↓ 10.52%
Social Development and Community Services	6	5	60%	7	3	42.86%	↓ 17.4%
Technical Services	1	0	0%	1	0	0%	↔ 0%
Total KPA	17	15	88.24%	31	21	67.74%	↓ 20.45%

Figure 3: LED KPA Statistical Analysis

Source: PMS Unit, 2016

The sharp drop in this KPA could be attributed to human resource capacity in the sense that the position of an LED Manager became vacant for quite a while and that had a direct impact on the implementation of LED projects and programmes.

4.3 Challenges

- Human resource capacity constraints,
- Lack of clearly defined LED strategy,
- Lack of planning resources and capacity.

4.4 Measures Taken to Improve Performance

- Filled the post of the manager,
- Capacitate LED staff through of attending workshops and training programmes,
- Review LED strategy,
- Increase budget to LED unit and source out investments.

5 Municipal Financial Viability and Management

5.1 Objectives

- Profound fiscal efficacy, discipline, prudence and monitoring all provide a sound basis for the delivery of all the key and fundamental municipal objectives. It is therefore imperative that municipalities not only purport to portray but embrace an intrinsic and frugal duty to maximize revenue potential while transparently managing public finances as set out in the Municipal Finance Management Act 2003, and the Municipal Property Rates Act 2004 following the proper

International Accounting Standards as prescribed in policy and regulation. The guidelines set therein provide for effective accountability, evident financial sustainability and a financial viability conducive to infrastructure investment and service delivery.

- The financial performance of municipalities is based on the 2015/2016 financial statements.
- Financial viability data is based on the 2015/2016 financial statements of the municipalities. Municipal financial statements are not all in the same format, there are instances where it is difficult to compare the same items across municipalities. In cases where ambiguity may exist, please refer the municipality's individual financial statement.
- An attempt is made to ensure that the data tables in this report are for the status as at end June 2016.
- Audited financial statements were requested from municipalities and the statements received are considered audited unless unaudited set was received and it wasn't highlighted as such by the municipality.
- Interpretations of the annual financial statements were made based on the statements received from municipalities.

5.2 Achievements

As per section 122 and 126 of the MFMA, the municipality must for each financial year prepare annual financial statements which must be submitted by the 31 August to the Auditor General.

The annual financial statements for the financial year 2015/2016 was compiled in terms of Generally Recognized Accounting Practice (GRAP) and was submitted by the 31 August deadline to the Auditor General.

The municipality performed very well and received a clean audit from the Auditor General. Accordingly the municipality prepared a corrective action plan to address the audit queries. The audit report and corrective action plan were tabled to council.

The annual financial statements for the financial year 2015/2016 was compiled in terms of Generally Recognized Accounting Practice (GRAP) and is on target to be submitted by the 31 August deadline.

In terms of section 71 of the MFMA, the municipality must by no later than 10 working days after the end of each month submit to the mayor and the relevant treasury monthly budget statements.

The monthly financial reports were prepared timeously and were submitted to the Executive Committee (Exco) and Treasury as well as other portfolio committees.

In terms of section 72 of the MFMA, a mid-year budget and performance assessment of the municipality must be made by the 25 January each year. The preparation of the mid-year budget and performance assessment was compiled and adopted by the Council on the 22 January 2016.

The annual budget for the 2015/2016 financial year was successfully compiled and adopted by council as per the MFMA deadline.

The municipality is using Pastel Evolution which functions as an enterprise resource planning system. This system has assisted in the facilitating of procurement processes such as electronic requisitions and orders. Separate files were opened for each individual contract which contained details of the contractor, evaluation and adjudication reports, payments details etc.

The municipality has functioning bid committees i.e. Bid Specifications, Bid Evaluation & Bid adjudication. The evaluation and adjudication of the tenders was done accordingly within the prescripts of SCM regulations.

The municipality compiled the fixed assets register for the 2015/16 financial year in accordance with GRAP 17. This formed part of the process of the annual financial statement preparation.

As of 1 July 2009, the municipality began charging for property rates in terms of the Municipal Property Rates Act. The valuation roll was compiled and the property rates billing system was integrated with the general ledger system. During the year the supplementary valuation rolls were advertised and updated on the system. In addition there has been a considerable reduction of government debt.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT KPA							
Department/Unit Name	Financial Years Comparison						Percentage Difference in FY
	2014/2015			2015/2016			
	Number of Targets	Targets Achieved	%	Number of Targets	Targets Achieved	%	
Finance	12	10	83.33	17	16	94.11%	↑ 10.78%
Total KPA	12	10	83.33%	17	16	94.11%	↑ 10.78%

Figure 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT KPA STATS ANALYSIS SOURCE: PMS UNIT, 2016.

5.3 Challenges

- The requirements of GRAP 17 posed challenges such as componentizing of infrastructure assets which required specialized knowledge,
- The physical verification of the assets was also challenging due to assets being spread over the large geographical area of Umzumbe,
- The municipality faced challenges of non - payment of rates and no registered postal addresses of rate payers,
- Payment of service providers within 30 days,
- Capacity constraints within the department also remain a challenge.

5.4 Measures Taken to Improve Performance

- Utilisation of a service provider to assist in the preparation of the assets register in order to ensure GRAP 17 compliance.
- Filling of posts such as procurement officer etc.
- Improving the SCM processed by implementing an advanced procurement module.
- More training will take place to ensure that finance staff are kept up to date with financial trends.
- More intervention with government departments and other stakeholders regarding payment of property rates.
- Assistance from COGTA and Provincial Treasury regarding compliance matters.
- Invoices are stamped when received, line departments have committed to the process, invoices monitored by creditors department and SCM procedure handed to all staff.

6 Good Governance and Public Participation

6.1 Objectives

Good governance according to the democratic principles is achieved through effective public participation. Not only does public participation allow constituents to monitor the governance record of its elected officials, but it also encourages the public to take an active interest in the performance of their municipality and region. It is only through broad public participation that citizens will recognise that their interests are taken to heart – especially the needs of the most vulnerable members of society.

This allows all citizens to be heard in determining the political, social and economic priorities through the establishment of a broad societal consensus that includes civil society, government and the private sector. Active ward-based plans and consultative forums are central structures through which public participation and, ultimately, good governance can be achieved.

This necessarily means that municipalities need to be enabled to perform their duties in order to ensure the implementation of good governance practices and public participation. Section 151 of Chapter 7 of the South African Constitution gives each municipality the right to govern the Local Government affairs of its community on its own initiative, subject to National and Provincial legislation. Additionally, the by-laws of municipal councils are legislative acts that are not reviewable in terms of administrative law.

However, community participation alone is not sufficient in ensuring that good governance practices are adopted. Institutional integrity is of equal importance and individual municipalities should ensure that its Finance Committee, Audit Committee, Council and sub-committees are fully functional. This should be done through the adoption of effective by-laws and policies that entrench the effective performance of all aspects of municipal governance.

6.2 Achievements

6.2.1 Internal Audit Unit

- Completion of Risk management, risk assessment and annual plan
- Continuous attendance of Audit Committee meetings,
- Completion of Corporate Services Fleet Management review,
- Completion of Finance: Supply Chain Management review,
- Review of Corporate services IT General and Application Controls

6.2.2 Communications, Mayoralty and Youth Development Unit

We staged very successful events in the unit that brought the municipality even closer to the community. Our Mayor has been on Gagasi radio every month interacting with the community. Also, our community radio stations have also been visited and community updated on the work done by the municipality. The municipality is very visible out there as we have branded our community halls, cars and broader lines of our municipality.

Youth Development Programmes

- One hundred and fifty-two (152) learners were assisted with Registration Fees,
- About 750 learners were reached through a Career Exhibition and Expo in Mthwalume High School,
- Ten (10) young girls were trained on leadership, women health and lifeskills through the Queen of High Schools programme,
- Ten (10) Matric Top Achievers were awarded with Laptop, Tablet and Book Vouchers to the value of R10 500 through Umzumbe Matric High Achievers Awards programme,
- Seventy-five (75) Young Entrepreneurs benefited on New Venture Learnership Programme by Department of Economic Development, Tourism and Environmental Affairs,
- Seven (07) young people were placed on War on Leaks Programme offered by Department of Water and Sanitation,
- One hundred and Sixty-Two (162) beneficiaries were placed in Schools Maintenance Programme (MP) provided by Department of Public Works,
- Volleyball Team retained Championship in December 2015 Provincial SALGA Games and Karate Team got 3rd Position held in ILembe District,
- Two (2) players namely Lubabalo Mnguni and Thembelani Nogwinya from the same Volleyball team have been selected to the South African National U-23 Volleyball squad,
- Four (4) players from Umzumbe Karate Federation were selected in the Oyama Cup Karate SA National Championships held in Cape Town in July 2016 viz. Mhlengi Gcabashe got position 1 in U-12, Aphelele Chiliza got position 1 in U-13, Khonzokuhle Machi got position 1 in U-15 and Lusanda Cele got position 2 in U-16 categories. They will be going to Brazil for an International Oyama Cup Championships.

Speakers' Office

- All community meetings were held to all wards as per the SDBIP except the fourth quarter. Ward committees were all functional throughout the year.

Special Programmes

- Golden games,
- Mini umkhosi womhlanga,
- Boys to men,
- Sanitary dignity and back to school campaign,
- Sixteen days of Activism,
- World AIDS Day,
- HIV/AIDS awareness campaigns,
- Launch of Traditional Healers Forum.

6.2.3 Social Development and Community Services

- Seed distribution
- Maintenance of sport fields
- Provision of free basic electricity and Gel
- School greening initiative
- NGOs support

GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA								
Department/Unit Name	Financial Years Comparison						Percentage Difference in FY	
	2014/2015			2015/2016				
	Number of Targets	Targets Achieved	%	Number of Targets	Targets Achieved	%		
Internal Audit Unit	6	4	66.67%	13	9	69.23%	↑	2.56%
Office of the Municipal Manager	3	3	100%	2	1	50%	↓	50%
Communications Unit	6	3	50%	8	6	75%	↑	25%
Youth Development	22	18	81.82%	16	16	100%	↑	18.18%
Speaker’s Office	3	3	100%	5	4	80%	↓	20%

GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA							
Department/Unit Name	Financial Years Comparison						Percentage Difference in FY
	2014/2015			2015/2016			
	Number of Targets	Targets Achieved	%	Number of Targets	Targets Achieved	%	
Special Programmes	25	18	72%	17	13	76.47%	↑ 4.4%
Social Development and Community Services	3	2	66.67%	5	5	100%	↑ 33%
Total KPA	68	51	75%	66	53	80.30%	↑ 5.30%

Figure 5: Good Governance and Public Participation KPA Stats Analysis

Source: PMS UNIT, 2016

6.3 Challenges

6.3.1 Internal Audit Unit

- Misinterpretation of internal audit activity by management and process owners,
- Slow response when requesting additional information, especially on Performance Management System.

6.3.2 Communications, Mayoralty and Youth Development Unit

- Late appointment of the service providers,
- Capacity (Human Resource) constraints.

Youth Development Programmes

- The loss of Mr. MS Nkomo as an Outreach Officer kept crippling for nine (9) months.
- Non-inclusion of a Sport Officer post in the organogram
- Transport costs were expensive and taking a lot of our budget,
- Lack of sport facilities and equipment especially for volleyball and karate.

Speaker's Office

- Late submission of ward committee minutes by Ward Committee Secretaries cause delays on the payments of stipends,
- Non-sitting of community meetings in the last quarter.

Special Programmes

- Lack of human resource,
- High number of forums initiated which make it difficult to have meeting with all of them due to time constraints,
- Limited budget,
- Transportation of forum members,
- Vastness of Umzumbe wards.

6.3.3 Social and Community Services

- Inadequate human resource capacity- inability to fill the director's post due to competency requirements has had a huge impact on the implementation of departmental programmes and projects.

6.4 Measures Taken to Improve Performance

6.4.1 Internal Audit

- Continuous professional development of Internal Audit personnel.
- Engagements with the Audit committee on one on one meetings.

6.4.2 Communications, Mayoralty and Youth Development Unit

- We have received 2 unemployed graduates and 1 intern and that has assisted in improving efficiency especially in Communication,

Youth Development Programmes

- Re-define youth programmes that will have positive impact on the youth,
- Hire a Sport Development officer to facilitate, coordinate and develop sports in Umzumbe,

- Youth Development programmes budget be increased to further youth development programmes,
- Strengthen and forge partnership with other stakeholders pertinent to young people,
- Develop Umzumbe Youth Policy to guide youth development in line with Vision 2030 and KZN Provincial Growth and Development Strategy (PGDS).

Speakers' Office

- Come up with new strategies to ensure that ward committee meetings are convened regularly.

Special Programmes

- There is one post in the Special Programmes unit that needs to be filled to make more efficient the work done there,
- Additional staff to be appointed
- Some forums need to be merged.

6.4.3 Social Development and Community Services

- Made an application to flex the competency requirements.

7 Cross Cutting Interventions

7.1 Objectives

Cross-cutting interventions are specific issues that are not addressed directly by the Five (5) Key Performance Areas. The interventions deal with how municipalities should organize themselves and mobilize human and financial support to discharge their mandate as provided for in the Constitution of the Republic of South Africa. The key focus areas under this KPA are:

- Strategic Planning,
- Spatial Planning,
- Land Use Planning Management,
- Geographic Information Systems,
- Disaster Manager,
- Environmental issues.

This is to be achieved through:

- capacitating municipalities to deliver quality services to communities;
- promoting participative, integrated and sustainable communities;

- ensuring municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations;
- being the first port of call for municipalities for advice and support; and
- Facilitating delivery through sound administration and the engagement of all spheres of government and social partners.

7.2 Achievements

7.2.1 Development Planning

- Development of Integrated Development Plan within the legislative timeframes,
- Development and adoption of Turton Beach Development Framework
- Development and adoption of land use scheme that covers the entire area of municipal jurisdiction,
- Development and Review of Town Planning Tariff Policy,
- Successful holding of awareness campaigns on development planning matters,

7.2.2 Disaster Management Unit

- Establishment of Local Advisory Forum,
- Training of councillors on first aid,
- Timeous response to disaster events,
- Installation of lightening conductors in some of the wards,

CROSS-CUTTING INTGERVENTIONS KPA							
Department/Unit Name	Financial Years Comparison						Percentage Difference in FY
	2014/2015			2015/2016			
	Number of Targets	Targets Achieved	%	Number of Targets	Targets Achieved	%	
Development Planning Unit	8	5	62.5%	7	6	85.71%	↑ 23.21%
Internal Audit Unit	6	5	83.33%	N/A	N/A	N/A	N/A
Communications	7	2	28.57%	1	0	0%	↓ 28.57%

CROSS-CUTTING INTGERVENTIONS KPA							
Department/Unit Name	Financial Years Comparison						Percentage Difference in FY
	2014/2015			2015/2016			
	Number of Targets	Targets Achieved	%	Number of Targets	Targets Achieved	%	
Youth Development	5	5	100%	N/A	N/A	N/A	
Disaster Management Unit	6	6	100%	9	7	77.78%	↓ 22.22%
Special Programmes	23	21	91.30%	N/A	N/A	N/A	N/A
Speaker’s Office	3	2	66.67%	N/A	N/A	N/A	N/A
Community Services	3	3	100%	N/A	N/A	N/A	N/A
Total KPA	61	49	80.33%	17	13	76.47%	↓ 3.86

Figure 6: Cross Cutting Interventions KPA Statistical Analysis

Source: PMS Unit; 2016

7.3 Challenges

7.3.1 Development Planning

- Delay in the appointment of service provider to review SDF,
- Land allocation and development contrary to the municipality's By-Laws and land use scheme and thus perpetuating illegal development,
- Human resource capacity constraints to enforce the By-Laws and Scheme,
- SPLUMA Transitional measures delayed the processing of applications
- Limited resources to implement SPLUMA,

7.3.2 Disaster Management Unit

- Late appointment of service providers,
- Slow installation of lightning conductors

7.4 Measures Taken to Improve Performance

7.4.1 Development Planning Unit

- SDF project was moved to 2016/2017 financial year due to late appointment of the service provider
- Engage COGTA to intervene on the issue of land allocation and illegal development,
- Explore the route of getting Unemployed graduates and Interns,
- Work with the existing resources.

7.4.2 Disaster Management Unit

- Carried uncompleted projects to the next financial year.

8 Conclusion

As can be seen from the table below, in overall the municipality's performance low in comparison to the previous year financial year and the main contributing factors are attributed to:

- Vacancy on senior management posts,
- Low turnaround in the filling of vacant posts,
- Delays in the appointment of service providers,
- Budgetary constraints,
- Busy schedule of councillors.

OVERALL MUNICIPAL PERFORMANCE							
KPAS	Financial Years Comparison						Percentage Difference in FY
	2014/2015			2015/2016			
	Number of Targets	Targets Achieved	%	Number of Targets	Targets Achieved	%	
Municipal Transformation and Institutional Development	39	32	82.05%	50	36	72	↓ 10.05%
Basic Service and Infrastructure Delivery	18	11	61.11%	24	14	58.33	↓ 2.78%

OVERALL MUNICIPAL PERFORMANCE							
KPAS	Financial Years Comparison						Percentage Difference in FY
	2014/2015			2015/2016			
	Number of Targets	Targets Achieved	%	Number of Targets	Targets Achieved	%	
Local Economic Development	17	15	88.24%	31	21	67.74%	↓ 20.45%
Municipal Financial Viability and Management	12	10	83.33%	17	16	94.11%	↑ 10.78%
Good Governance and Public Participation	68	51	75%	66	53	80.30%	↑ 5.30%
Cross Cutting Interventions	61	49	80.33%	17	13	76.47%	↓ 3.86%
Total Organisational	215	168	78.14%	205	153	74.63%	↓ 3.51%

Figure 7: Organisational Statistical Analysis Summery

Source: PMS Unit; 2016

9 Annexure: Detailed Annual Performance Report

UMZUMBE LOCAL MUNICIPALITY																						
2015/2016 FINANCIAL YEAR																						
UMZUMBE ANNUAL PERFORMANCE REPORT																						
IDP Ref	NATIONAL KEY PERFORMANCE AREA	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	PREVIOUS AND CURRENT YEAR COMPARISON						Status (Achieved / Not Achieved	Reasons for deviation	Measures taken to improve performance	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT			
									PREVIOUS YEAR		CURRENT YEAR											
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)								
Municipal Transformation and Institutional Development																						
1.1.a.		1.1 To Ensure Improved organizational stability and sustainability	Staff recruitment and selection (filling of vacant posts)	Human Resource Management	Recruitment and Selection	Internal	15 posts filled	Number of vacant posts filled	11 vacant posts filled	Target met	15	0	15 vacant posts filled	Target Met: 30 Staff Members were employed	Achieved	N/A	N/A	Signed Letter of appointment and Acceptance Letters (Q1-Q3)	Corporate Services			
				Human Resource Management		Internal	5	Number of critical posts filled	2 critical posts filled	Target not met	N/A		1 critical post filled (Director Social and Community Services)	Target Not Met	Not Achieved		Requested the MEC's intervention and wrote a letter to the Minister of COGTA	Signed employment contract	Corporate Services			
1.1.b.			Implement performance and organizational management systems	Organizational Performance Management System	Quarterly reviews	All	4 quarterly reviews	Number of quarterly reviews conducted	4 quarterly reviews conducted	Target met	N/A		4 quarterly reviews conducted	Target Met: 4 Quarterly Reviews held	achieved	N/A	N/A	Minutes and Attendance register	Office of the Municipal Manager / Development Planning and Local Economic Development			
														R 60 000,00						R 26 286,00		
					Annual Performance Report 2013/2014	N/A	Annual Performance Report 2013/2014	Date Completed Annual Performance Report submitted to Auditor General	Adopt Annual Performance Report by 2014-08-30	Target met	1	1	Adopt Annual Performance Report by 2015-08-30	Target Not Met: Annual Performance Report Compiled and Adopted by Council	Not Achieved	Council Items misplaced and missed deadline	Requested Special Council to adopt the APR	Council Resolution , APR and Acknowledgement of Receipt	Office of the Municipal Manager / Development Planning and Local Economic Development			
					Submission of Mid-year Performance Report	N/A	2013/2014 Annual Report)	Number of reports	Reports submitted on performance in terms of MFMA S 72-25 January 2015	Target met	N/A	N/A	Reports submitted on performance in terms of MFMA S 72-25 January 2015	Target Met: Mid-Year Performance Report Compiled and Adopted by Council	Achieved	N/A	N/A	Council Resolution and Mid year Performance Report	Office of the Municipal Manager / Development Planning and Local Economic Development			
					2014/2015 Annual Report	2014/2015 Annual Report	All wards(1-19)	2013/2014 Annual Report	Annual Report Adoption date	2013/2014 Annual Report adopted by March 2015	Target met	1	0	2014/2015 Annual Report adopted by March 2016	Target Met: Annual Report Compiled and Adopted by Council	Achieved	N/A	N/A	Council Resolution and Annual Report	Office of the Municipal Manager / Development Planning and Local Economic Development		
															R200 000						R 54 738,38	
					Human Resource Management	Implementation of Performance Contracts	Internal	5	No of Performance Agreements signed	5	Target not met	5	0	5	Target Met	Achieved	N/A	N/A	Signed Performance Contracts	Corporate Services		
															Internal						Employment Equity Report	1 Report
1.1.e						Implementation of Back to Basics Programme	Back to Basics Programme	Back to Basics	N/A	4	Number of Reports	N/A	N/A	N/A		4 Back to Basics Reports	Target Met: 4 Quarterly Reports	Achieved	N/A	N/A	Q1-Q4: Back to Basics Reports	Office of the Municipal Manager / Development Planning and Local Economic Development
1.1.c						Risk management	Risk Management	Risk Management	N/A	2014/2015 Risk Register	Date of adoption of Comprehensive Revised Risk Register compiled	1 x Comprehensive Revised Risk Register compiled by 31 September 2013	Target met	N/A		1 x Comprehensive Revised Risk Register compiled by 30 September 2015	Target Met: Risk Register Compiled and Adopted by Council	Achieved	N/A	N/A	Council Resolution and Risk Register	Office of the Municipal Manager / Internal Audit

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2015/2016 FINANCIAL YEAR																						
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									PREVIOUS YEAR		CURRENT YEAR											
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)								
1.1.d			Implementation of Batho Pele Programme	Batho Pele Programme	Awareness Campaign	All	4	Number of Awareness campaign	4 campaigns	Target met	4	0	4 campaigns	Target not Met: 3 Campaigns held instead of 4	Not Achieved	Immediate resignation of the Manager	Appointed Acting Manager to implement the remaining projects for the financial year	Q1-Q4: Attendance Register	Office of the Municipal Manager/ Office of the Municipal Manager			
														R 80 000						R 49 750,00		
					New Project		by Date, 30 September 2015 & 31 March 2016	N/A	N/A	14000	0	pamphlets & Batho Pele principle posters	Target Met: 14 000 Copies	Achieved	N/A	N/A	Q1&Q3 GRN	Office of the Municipal Manager/ Office of the Municipal Manager				
								N/A	N/A			R 260 000	R 232 480,00									
					Development of Complaints and suggestion policy		by Date			1	1	Adopted complaints and suggestion policy by 31 December 2015	Target not Met: No Policy in place	Not Achieved	Immediate resignation of the Manager	Acting Manager was appointed to implement projects and programmes in the office of the MM	Council Resolution and the Policy	Office of the Municipal Manager/ Office of the Municipal Manager				
								N/A	N/A			R 60 000	R 0									
					Reviewal and Translation of Service Commitment Charter		by Date			1	1	Adopted and translated service commitment charter by 31 March 2016	Target not met. Charter completed but not adopted.	Not Achieved	Immediate resignation of the Manager	Appointment of Acting Manager	Council Resolution and the Service commitment charter	Office of the Municipal Manager/ Office of the Municipal Manager				
								N/A	N/A			R 250 000,00	R248 048. 00									
1.2.a		1.2 To ensure compliance with policies and internal controls	Development and implementation of Workplace Skills Plan (Staff and Councillor Training)	Skills Development	Induction	Internal	3 report for inducted employees	Number of new staff inducted within 2 weeks of assuming duty	11 new employees inducted	Target met	12	0	Induct 10 new employees	Target met : 12 new employees undergone induction	Achieved	N/A	N/A	Attendance register and Training	Corporate Services			
					Skills Development (Councillors and staff)	Internal	34	Number of Councillors trained	20 Councillors	Target met			Train 24 Councillors	Target not met : 20 out of the 24 Councillors trained								
													R 300 000	R 50 200,00				Proof of Registration, Attendance register, Invoices, and Certificates	Corporate Services			
						Internal	20	Number of Employees trained	25 Employees	Target met	70	0	70 Employees	Target Met: 73 employees trained	Achieved	N/A	N/A			Proof of Registration, Attendance register, Invoices, and Certificates	Corporate Services	
													R 700 000	R 372 068,72								
					Workplace skills plan	Internal	Adopted WSP	Date Adopted WSP	Adopted WSP by 30 April 2015	Target met	N/A	N/A	Adopted WSP by 30 April 2016	Target met: WSP adopted on 29 April 2016	Achieved	N/A	N/A	Q1: Receipt Register for Skills audit forms, Q2 Skills Audit form, Q3 Council Resolution, Q4 Council Resolution and Confirmation of receipt from LGSETA	Corporate Services			
1.2.b			Updating and monitoring of the Organogram	Human Resource Management	Organogram	Internal	Adopted Organogram	Date Adopted Organogram	Adopted Organogram 30 September 2014	Target met	N/A	N/A	Adopted Organogram 30 September 2014	Target Met: Adopted organogram by 30 June 2016	Achieved	N/A	N/A	Council Resolution and organogram	Corporate Services			
1.2.c			Formulating and review of policies and plans	Human Resource Management	Educational Financial Assistance Policy Adopted	Internal	New Project	Date Educational Assistance Policy Adopted	N/A	N/A	N/A	N/A	Educational Financial Assistance Policy Adopted by 31 March 2016	Target met: adopted on 30 June 2016	Achieved	N/A	N/A	Q1: First Draft EFA Policy and Top Manco Resolution, Q2: Council Resolution and Educational Financial Assistance Policy	Corporate Services			
									N/A	N/A				R 100 000,00						R 0,00		

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
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									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
					Catering Policy	Internal	HR Policy	Date Developed Recruitment and Selection Policy Adopted	N/A	N/A	N/A	N/A	Developed Recruitment and Selection Policy by 31 March 2016	Target Met: Recruitment and Selection Policy Developed and adopted on 30 June 2016	Achieved	N/A	N/A	Q1: First Draft Recruitment and Selection Policy and Top mAnco Resolution, Q2: Council Resolution and Policy	Corporate Services
					ICT Strategy	Internal	ICT Governance Framework	Date Developed ICT Strategy Adopted	N/A	N/A	N/A		Developed ICT Strategy by 31 March 2016	Target met: Developed ICT Strategy	Achieved	N/A	N/A	Q2: Draft of ICT Strategy Top Manco Resolution, Q3: Council Resolution and ICT Strategy	Corporate Services
												R 100 000,00	R 60 420,00						
					Confidential Reporting of allegations of Financial misconduct adopted	Internal	New Project	Date Developed Confidential Reporting of Allegations of Financial Misconduct Policy Adopted	N/A	N/A	1	0	Developed Confidential Reporting of allegations of Financial misconduct Policy by 30 June 2016	Target not Met:	Not Achieved	There was a delay in appointment of service provider	To done in 2016/2017	Q2: Draft and Top Manco Resolution, Q4: Council Resolution and Confidential Reporting of allegations of Financial misconduct Policy	Corporate Services
					ICT Policy Adopted	Internal	Adopted ICT Policy	Date Reviewed ICT Policy Adopted	N/A	N/A	N/A	N/A	Reviewed ICT Policy by 30 June 2016	Target Met:	Achieved	N/A	N/A	Q3: Draft of ICT Policy Top Manco Resolution, Q4: Council Resolution and ICT Policy	Corporate Services
1.2.d			Improve security within municipal premises	Security	Security	Internal	Appointed Security	Number of analyzed reports	Appoint security company by 31 December 2014	Target met	11	0	11 reports	Target Met:11 Reports	Achieved	N/A	N/A	Reports (Q1-Q4)	Corporate Services
													R1 400 000	R 988 304,81					
1.2.e			Corporate branding	Marketing (Cooperate Image)	Marketing Strategy	N/A	1	Date	N/A	N/A	1	1	Review Marketing Strategy by 31 March 2016	Target not Met: The strategy not developed	Not Achieved	Human Resource Capacity problems	Requested additional staff to beef up capacity in the section	Council Resolution and Marketing Strategy	Office of the Municipal Manager / Communications Mayoralty and Youth Development
					Branding	All	Community Facilities, Heritage site, Fleet, Stationery and Municipal Building	Number of branded items and facilities	5 Fleet to be branded, Main Municipal Office and 200 DVDs	Target met	2	2	6 Municipal Boundaries, 10 Community Halls, Stationery (445), 2 Vehicles, 8 Banners	Target not met: 6 Municipal Boundaries, 10 Community Halls, Stationery (445), 8 Banners was done	Not Achieved	Delays by the service provider to deliver vehicles	Branding of 2 municipal vehicles to be done in 2016/17 financial year	Q1-Q4: Appointment Letters, GRN,Pictures of branded materials and facilities	Office of the Municipal Manager / Communications Mayoralty and Youth Development
													R 430 000	R 134 000,00					
					Umzumbe Intranet	All	New intranet published	Number of Intranet Update Reports	Intranet content updated weekly	Target met	48		48 Intranet Update Reports	46 Reports	Not Achieved	Ad-hoc activities interrupted the processes of compiling reports	To be compiled in 2016/2017 FY	Q1-Q4 Intranet Update Reports	Office of the Municipal Manager / Communications Mayoralty and Youth Development
					Municipal website	All	New website published	Number of updates for website content	Website content updated 12 times a year	Target met	As and required basis	N/A	12 Reports: Update Website content	Target Met: 12 Reports: Update Website content was done	Achieved	N/A	N/A	Q1-Q4 Website Content Update Reports	Office of the Municipal Manager / Communications Mayoralty and Youth Development
2.1.g		2.1 To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	N/A	N/A	N/A	N/A	Adopt Procurement Plan First Week of each Quarter	Target Met	Achieved	N/A	N/A	Q1-Q4: Procurement plan and Topmanco Resolution	1. Development Planning, 2. Internal Audit, 3. Communications, Mayoralty and Youth Development, 4. Manager Office of the Municipal Manager

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2015/2016 FINANCIAL YEAR																			
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									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
1.3.a		1.3 Improved communication network system	Procure, maintain and monitor information technology systems	IT Upgrade	Computer software licensing	Internal	6 licenses	Number of Licenses acquired	6 Licenses, 4 Laptops, 4 desktops and other computer related equipment	Target met	6	6	10 Licenses	Target Met: 11 Licenses	Achieved	N/A	N/A	Invoices, GRN, Asset Register	Corporate Services
					Computer equipment acquisition	Internal	4 laptops and 4 desktops	Number of Laptops, Desktops and other computer related equipment's	Procure Plotter by 31 march 2015	Target met	N/A	N/A	10 Laptops, 5 Desktops and other computer related equipment's procured	Target Met: 11 Laptops, Desktops , 2 Scanners and a printer	Achieved	N/A	N/A	Invoices, GRN, Asset Register (Q1&Q2)	Corporate Services
					Server	Internal	2	Number of Servers procured	N/A	N/A	1	0	Procured1 Server	Target Met: 1 server procured	Achieved	N/A	N/A	Invoices, GRN, Asset Register	Corporate Services/IT Section
				Software Procured	Internal	1	Number of software procured	N/A	N/A	3	0	Procure 3 software	Target Met	Achieved	N/A	N/A	Proof of payment, Invoices, and GRN	Corporate Services	
				Software Maintenance and other IT Upgrade	Internal	4	Number of software maintained	3 Software's maintained	Target met	4	0	Maintain 4 Software's	Target Met :4 Software maintenance done	Achieved	N/A	N/A	Proof of payment, Invoices, and GRN	Corporate Services/IT Section	
				Registry Management	Records Management Policy review	Internal	Records Management Policy	Date	Develop and Adopt Records Management Policy by 30 June 2015	Target not met	1	1	Adopt Records Management Policy	Target Met	Achieved	N/A	N/A	Q3: Top Manco Resolution and Draft Records Management Policy, Q4: Records Management Policy and Council Resolution	Corporate Services
					Conversion to eFiling System	Internal	eFiling System	Date	Maintain eFiling System by 31 March 2015	Target not met	N/A	N/A	Functional efilling system by 30 September 2015	Target met: conversion done and registry Personnel trained	Achieved	N/A	N/A	MINUTES, attendance register, Top Manco Resolution	Corporate Services
	Procedure Manual	Internal	Control Records Schedule	Date Registry Procedure manual adopted	Reviewed Procedure Manual by 30 June 2015	Target not met	N/A	N/A	Developed Registry Procedure Manual by 30 June 2016	Target not met	Not Achieved	The reviewed procedure manual could not be workshopped and adopted by Councillors due to busy schedule of Councillors.	Procedure Manual will be adopted by Council in Q1 of 2016/2017	Q3: MINUTES, attendance register, Top Manco Resolution Q4: Council Resolution and Registry Procedure Manual	Corporate Services				
1.5.i		1.5 Ensure proper management of movable and immovable assets	Maintenance of Municipal Assets	Fleet	Procurement of Municipal Fleet	Internal	4 vehicle	Number of vehicles procured	Procure 4 Vehicles	Target not met	5	0	Procure 5 Vehicles	Target Met : 2 Tractors, 20 seater minibus, 4x4 Bakkie and Etios	Achieved	N/A	N/A	5 Log Books and Top Manco Report	Corporate Services
1.5.h				Property Management	Office Maintenance	Internal	2 Buildings	Number of buildings			2	0	2	Target Met: Buildings maintained from Q1 to Q4	Achieved	N/A	N/A	Cleaning register at KwaHlongwa Building and Main Office	Corporate Services
1.3.g					Electricity Back up system	Internal	1	Procure Number of generator			1	1	1	Target not Met:	Not Achieved	Referred back to Bid Specifications	Readvertisement in 2016/2017 Financial Year	Proof of Payment, GRN, Invoice	Corporate Services

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									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
1.2.j					Filling Steel rack	Internal	1	Number			2	2	2	Target Met	Achieved	N/A	N/A	Proof of Payment, GRN, Invoice	Corporate Services
1.6.i			Construction of new office buildings and maintenance of current offices	Municipal Office Construction	New Municipal Offices	10	100% (Earthworks, Storm Water management and municipal services (Construction)	Number of Piles	100% (Earthworks, Storm Water management and municipal services (Construction)	Target not met	100%	100%	R 70 000	R 25 400	Not Achieved	Budget utilised to implement phase1 of this project, as phase 1 delayed to commence	Phase2 project will be budgeted for in 2017/18 financial year	Q2: Appointment Letter, Q3: Ghant Chart, Progress Report, Practical Report, Q4: Practical Completion certificates	Technical Services
1.5.h			Acquisition of fleet	Roads maintenance equipment	Plant and Equipment	All	4 Graders, 1 Tipper Truck, 1 Excavator acquired, and TLB	Date of Acquisition	1 Grader, 1 Tipper Truck and 1 Excavator acquired	Target met	3	0	1 TLB by 31 December 2015	1 TLB procured	Achieved	N/A	N/A	Q1: Appointment Letter, Q2: 1 Log books	Corporate and Technical Services Department
1.2.k		1.2 Ensure compliance Legislation, Policies and Internal Controls	Maintain Legal Compliance	Legal compliance	Legislative awareness	Internal	new project	Number	N/A	N/A	5	1	5	Target not Met: 4 out of 5 Reports done	Not Achieved	No relevant legislative updates in quarter 4		Attendance register and Training Material	Corporate Services
Departmental Checklist					New Project		number	N/A	N/A	5	0	5	Target Met : Report was done.	Achieved	N/A	N/A	Attendance register and Training Material	Corporate Services	
Litigation					Internal	New Project	Number	N/A	N/A	4	0	4 reports	Target Met: 4 Reports done	Achieved	N/A	N/A	4 Report (Q1-Q4)	Corporate Services	
								N/A	N/A			R 300 000	R218737.80						
Discipline at workplace					Internal	New Project	Number	N/A	N/A	4	0	4 reports for disciplinary processes started within 90 days	Target Met: 4 Reports done	Achieved	N/A	N/A	4 Report (Q1-Q4)	Corporate Services	
2.1.g		2.1 To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies,	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	N/A	N/A	N/A	N/A	Adopt Procurement Plan First Week of each Quarter	Target Met	Achieved	N/A	N/A	Q1-Q4: Procurement plan and Topmanco Resolution	Corporate Services

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									PREVIOUS YEAR		CURRENT YEAR																							
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)																				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE																																		
6.1.a		6.1 To ensure universal access to basic services and infrastructure delivery	To construct and maintain community access roads	Roads maintenance equipment	Road Maintenance	1,2,3,4 & 6	Gravelling 10km's of roads associated storm water structures	Km of roads maintained	Gravelling 9 km's of roads associated storm water structures	Target met	N/A	N/A	Gravelling 9 km's of roads associated storm water structures	Target Met: 10.8km's maintained	Achieved	N/A	N/A	Q2: Appointment Letter, Q3: Practical Completion Certificate Q4: Practical Completion Certificate	Technical Services															
2.1.a				Road Construction	Completion of Mpisane Access Road	19	30% Mpisane Access Road Completed	Km of new access road constructed	Constructed 2.2 kms of new access road	Target not met	2.2km	2.2km	Construct 2,3 kms of new access road	850m of gravel road completed,190m of concrete pavement completed & 1380 of concrete drains	Not Achieved	Budget Shortfall	Apply additional funding from MIG and complete the project in 2016/2017	Q3: Progress Report, Photos, and Ghant Chart,Q4: Completion certificate	Technical Services															
6.1.a				Disaster Management Projects	Rehabilitation of Mahwaqa Access Road	16	Rehabilitated 2.2 kms of access road	Km of new access road constructed	Constructed 2.55 kms of new access road	Target met	2.55km	0	Rehabilitation of 1 km of access road	Rehabilitated 1km of road	Achieved	N/A	N/A	Q1: Appointment Letter, Q2-Q3: Progress Report, and Ghant Chart, Q4: Practical Completion Certificate	Technical Services															
							Guquka access road		15	Constructed 3.4 kms of new constructed road	Km of new access road constructed	N/A	N/A	3.4km	0	Constructe1 km of new access road	Target Met: Earthworks completed,3.4km's of road bed completed and storm water structures	Achieved	N/A	N/A	Q1: Appointment Letter, Q2-Q3: Progress Report, and Ghant Chart, Q4: Practical Completion Certificate	Technical Services												
							Magistrate Access Road		10	Constructed 9.2 kms of new constructed road	Km of new access road constructed	N/A	N/A	1.5km	0	Construct 1.5 kms of new access road	Target Met: 1,5km's of access road completed	Achieved	N/A	N/A	Q1: Appointment Letter, Q2-Q3: Progress Report, and Ghant Chart, Q4: Practical Completion Certificate	Technical Services												
							Manoka Bridge		5	4 Bridges	No of new bridge constructed	N/A	N/A	1	0	Constructed 1 No of new bridge	Target met: 1 Bridge constructed	Achieved	N/A	N/A	Q1: Appointment Letter, Q2: Completion certificates	Technical Services												

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									PREVIOUS YEAR		CURRENT YEAR																			
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)																
2.2.a	Basic Service Delivery and Infrastructure	2.2 Eradicate backlogs in order to improve access to basic services	Construction and maintenance of community facilities	Maintenance: Community Facilities	Securing and Connection of community facilities	2, 4, 11, 12, 16, 18	10	Number of Community Facilities installed with burglar guards	10 Community facilities secured	Target met	10	0	9 Community facilities	Completed work at Isihlonyaneni. 4 Community facilities burglaried i.e. Johnsdale, Nqolobane, PMCC Wards 11&16	Not Achieved	2 Halls were already installed, Mpumuza heavily vandlized and Ndwebu Hall was left out on a Portfolio resolution.	To Be Done in 2016/17 FY	Q2: Appointment Letter, Q3: Progress Report, Q4: Progress Report, Payment Certificate and GRN	Social Development and Community Services / Community Services											
										R 1 000 000,00	R209 315.00																			
6.2.b			Construction and maintenance of sports facilities	Construction of indoor sports centre	Construction of indoor sports centre (Phase 2)	18	Earthworks, Fencing and Foundations and Piles	Percentage Completion	100 % civil works (Platform) & fencing completed	Target met	100%	0	Complete 100 % Building walls and roof	Target not Met: 75% Project complete,	Not Achieved	Delays from roof suppliers.	Project to achieve 100% completion by end of August 2016. Project is due to be fully completed at the end of June 2017	Q1: Appointment Letter, Q2: Ghant Chart, and Practical Report, Q3: Ghant Chart, and Practical Report Q4: Completion Certificates	Technical Services											
																							R 19 437 967,68	R 19 611 676,28						

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
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IDP Ref	NATIONAL KEY PERFORMANCE AREA	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	PREVIOUS AND CURRENT YEAR COMPARISON						Status (Achieved / Not Achieved	Reasons for deviation	Measures taken to improve performance	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
				Electricity Connections	St Nivads	9	330 households connected	Number of households connected	N/A	N/A	290	58	290 households connected at St Nivads village	Target not met:				Q2: Appointment Letter, Q3: Progress Report, Q4: Completion certificates	Technical Services
													R 8 000 000	R 6 621 430,35					
6.2.b			Upgrade of sport fields	Upgrade of Sports Field	Ward 16 sportfield (Mabhikili)	16	N/A	Percentage Completion	Levelling, Grass and fencing	Target not met	N/A	N/A	Construction of grand stands (Mabhikini SG)	Target Not met: Wire mesh erected to project players from injuries due to grandstands	Not Achieved	Scope was changed to erection of wire mesh instead of building the grand stands	Variation order	Q1: Appointment Letter, Q2-Q3: Ghant Chart, Progress Report, Q4: Completion Certificate	Technical Services
													R1 500 000	R 228 000,00					
					Ward 15 sportfield	15	N/A	Percentage Completion for Levelling	Sport-field upgrade	Target not met	1	0	1 Sport-field upgrade (Ka-Magwaza)	Target Met: Platform completed and new soccer poles supplied	Achieved	N/A	N/A	Q1: Appointment Letter, Q2-Q3: Ghant Chart, Progress Report, Q4: Completion Certificate	Technical Services
													R500 000	R 228 000,00					
2.2.f			Provision of free basic services: electricity and gel using indigent registers (8 and 11)	Free Basic Energy	Gel Provision	11 & 12	206 Households benefited per quarter	Number of Households	206 families per quarter benefited from the Gel provision	Target not met	206	0	Provide Gel to 206 Households per quarter	Target Met	Achieved	Advertised tender for Gel Provision in 2015/16 FY	N/A	Q1-Q4: Distribution Register, GRN	Social Development and Community Services / Community Services
													R600 000,00	R 198 168					
					Free Electricity Token	All wards	4 000 Electricity Tokens per month	Number of Households receiving Free Basic Electricity	48 000 free electricity tokens provided to 4 000 indigent families	Target met	4000	0	Provide 4 000 indigent Households with Electricity Tokens (Monthly)	Target Met	Achieved	N/A	N/A	Q1-Q4: Distribution Register, GRN	Social Development and Community Services / Community Services
													R1 700 000,00	R1 500 762,02					
6.3.a		6.3 Ensure Environmental protection and sustainability	Collection of solid waste in major nodes	Waste management	Refuse removal	3,6,10, 16 & 19	Waste collected aim Wards 3,6,10,16 and 19	Number of collections twice a month	54 collections in 5 arears	Target met	192	0	192 collections	Target Met : 202 collections done	Achieved	N/A	N/A	Collection register and GRN (Q1-Q4)	Technical Services
													R 2 084 000,00	R 587 729,06					
6.3.a			Complying with environmental requirements	Environmental Offset Plan Development	Ncazolo access road	6	Environmental offset plan developed	Date of Adoption	N/A	N/A	1	0	Adopt Offset Plan by 30 June 2016	Target met: Offset Plan Adopted	Achieved	N/A	N/A	Q1: Appointment Letter, Q2: Inception Report and Top Manco Resolution, Q3: Draft Offset Plan and Exco Resolution, Q4: Offset plan and Council Resolution	Technical Services
									N/A	N/A			R 500 000,00	R 224 245,00					
2.1.g		2.1 To improve the overall financial management in	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	N/A	N/A	N/A	N/A	Adopt Procurement Plan	Target Met	Achieved	N/A	N/A	Q1: Procurement plan and Topmanco Resolution	Technical Services
LOCAL ECONOMIC DEVELOPMENT																			
4.1.b		4.1 Improving the quality of life and reducing absolute poverty	Implement poverty alleviation programmes	Poverty Alleviation	One home one garden	All wards	95 (5 HH per Ward)	Number of Household distributed with one home one garden starter Pack	95 families distributed with one home one garden starter (Watering can, wheelbarrow, spade, falk, hoe, seed pack and manure)	Target met	190	0	190 (10 HH per Ward) Households distributed with one home one garden starter (Watering can, wheelbarrow, spade, falk, hoe, seed pack and manure)	Target not Met: 180 Households	Not Achieved	Needs Assessment was not properly done in Ward 9 as households indicated that they did not want this intervention	Review the approach in identifying the community needs	Q1 Appointment Letter, Q2-Q3: Distribution register & GRN	Social Development & Community Services / Community Services
													R300 000,00	R185 449.45					

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
UMZUMBE ANNUAL PERFORMANCE REPORT																			
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									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
					Seed distribution	All wards	700 (the number of beneficiaries)	Number of beneficiaries benefited from the seed packs distribution	700 beneficiaries from the seed packs distribution	Target met	800	0	800 beneficiaries supported with seed packs distribution	Target met	Achieved	N/A	N/A	Q1: Appointment Letter, Q2-Q4: Distribution List and GRN	Social Development & Community Services / Community Services
													R100 000,00	R72 883.00					
					Indigent support	All wards	80	Number of indigent families supported	80 indigent families supported	Target not met	80	80	Support 80 indigent families	180 families assisted	Achieved	N/A	N/A	Q1-Q4: Distribution List	Social Development & Community Services / Community Services
					Service Delivery Events	All wards	0	Number Service Delivery events conducted	Conduct 2 events on Bringing Government Services Closer to the People (Services on wheels)	Target met	N/A	N/A	Conduct 2 events on Bringing Government Services Closer to the People (Services on wheels)	Target met	Achieved	N/A	N/A	Programme of the Day with Concept document attached and photos	Social Development & Community Services / Community Services
4.4.a		4.4 .Increased Food Security	Agricultural support and development	School Greening	School Greening	All Wards	New Project	Number of schools distributed with garden inputs	N/A	N/A	19	0	19 schools supported with gardens inputs	Target Met: 19 Schools	Achieved	N/A	N/A	Q1: Needs Assessment Report/Schools List, Q2: Distribution List and GRN	Social Development & Community Services / Community Services
									N/A	N/A			R 100 000,00	R 156 700.00					
4.2.a		4.2 Restore and preserve local history and cultural development	Development and Implementation of Tourism Plan	Tourism Development	Commemoration of Heritage Sites	10 & 15	2 Events	Number of Events conducted	2 Heritage Celebration Events conducted (March Ntelezi and April Isivivane)	Target not met	2	0	2 Heritage Commemoration Events conducted (Ntelezi and Isivivane)	Target met: 2 commemoration events were held	Achieved	N/A	N/A	Q3 and Q4 Programme of the Day with Concept document	Office of the Municipal Manager / Local Economic Development

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
UMZUMBE ANNUAL PERFORMANCE REPORT																			
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									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
													R 500 000,00	R 607 000,00					
					Summer Beach Festival	N/A	New Project	Date Summer Beach Hosted	N/A	N/A	1	0	Summer Beach Festival hosted by 31 December 2015	Target met, Summer Beach festival was held	Achieved	N/A	N/A	Programme and concept document	Office of the Municipal Manager / Local Economic Development
									N/A	N/A									
					Isicathamiya music festival	19	New project	Date of the Event	N/A	N/A	1	0	Isicathamiya Festival conducted by June 30	Target Met: Isicathamiya Event was held on the 18 June 2016	Achieved	N/A	N/A	Programme concept document	Office of the Municipal Manager / Local Economic Development
									N/A	N/A									
					Training		Artist workshop	N/A	New Project	by Date	N/A	0	Artist Workshop by 31 December 2015	Target Met: artist workshop was done on the 4th of February 2016 at karriadiene Hotel	Achieved	N/A	N/A	Q2 Manual and attendance register	Office of the Municipal Manager / Local Economic Development
									N/A	N/A									
					Arts and Craft		Craft & Marketing	Exhibition for Crafters	N/A	4			Attend 4 Exhibitions	Target Met: 4 Exhibitions were attended by crafters (Royal Show and Africa Bike Week)	Achieved	N/A	N/A	Q1-Q4: Invitation and attendance registers	Office of the Municipal Manager / Local Economic Development
													R 50 000,00	R 14 631,00					
													Provide 5 new crafters with inputs	Target not Met: Only 2 Crafters were provided with inputs	Not Achieved	Late submission of input needs by Crafters	To be assisted in the 2016/2017 financial year	Q 1 & Q 4: Distribution list	Office of the Municipal Manager / Local Economic Development
													R 415 067,93	R 24 700,00					
3.2.c			Development of tourism sites	Heritage Site	Ntelezi Msane Heritage Centre	10	N/A	Percentage Construction of Information Centre	Construction of Information Centre	Target not met	1	1	Construction of Information Centre	Target not met	Not Achieved	Termination ans reappointment of new service provider	Project to be completed in 2016/2017.	Completion certificates	Technical Services
4.3.a		4.3 Create an environment that promotes development of local economy (SMME development)	Implementation of LED strategy	LED Forum	LED Forum Quarterly Meetings	All	4 LED Forum meetings held	Number of LED Forum Meetings held	4 LED Forum Meetings held	Target met	4	0	4 LED Forum Meetings held	Target Met: 4 LED Forum meetings were held	Achieved	N/A	N/A	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager / Local Economic Development
			Capacity building SMMEs	SMME Development	SMME Incubation	N/A	40	Number of SMME's Incubation Programme.	Establish 3 incubator projects	Target met	3	0	20 NEW SMME'S Incubation Programme (4 categories).	Target not Met: 1 Category of SMME was provided with inputs.	Not Achieved	Immediate resignation of the Manager and Delays in the Procurement	Appointment of Acting Manager while fastracking the processes of appointing the full time manager. To be assisted in the 2016/2017 financial year	Q1: Database of SMME's under incubation programme.Q2: Portfolio Committee Resolution and List of Projects , Q3 Attendance Register, Q4 Distribution List	Office of the Municipal Manager / Local Economic Development
					Business Fair	10	New project	Date of the business fair	N/A	N/A	1	0	Business fair conducted by 31 December 2015.	Target met. The forum was established on the 19th of May 2016	Achieved	N/A	N/A	Concept document and programme	Office of the Municipal Manager / Local Economic Development
									N/A	N/A									
													R 10 000,00	R 28 218,00					

UMZUMBE LOCAL MUNICIPALITY																			
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									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
				Development of Informal Traders	Establishment of Informal Traders Forum	All	new project	Date of Forum Establishment	N/A	N/A	1	0	Establish Informal Traders Forum by 30 March 2016.	Target met. Informal Traders policy was adopted by Top Manco	Achieved	N/A	N/A	Q1: Database Q3: Minutes attendance register.	Office of the Municipal Manager/ Local Economic Development
									N/A	N/A			R 150 000,00	R 0					
				Informal Traders Policy		All	New Project	Date of adoption	N/A	N/A	1	0	Develop and Adopt Informal Traders Policy 31 December 2015	Informal Traders policy was adopted by Top Manco and not the Council	Target not Achieved	Busy schedule of Councillors	To be adopted in 2016/2017 Financial Year	Q1: Top Manco Resolution Q2: Policy and Council Resolution	Office of the Municipal Manager/ Local Economic Development
				Tarrif Policy		All	New project	Date of policy adoption	N/A	N/A	1	0	Tariff Policy developed by 30 June 2016	Target Met	Achieved	N/A	N/A	Q2: Draft Policy Q3: Top Manco resolution	Office of the Municipal Manager/ Local Economic Development
									N/A	N/A									
4.3.c			Promote entrepreneurial development		Support the OVOP cooperative	Members from these wards 6,10,17,18	New project	Date	N/A	N/A	1	0	Parkhome	Parkhome Acquired	Achieved	N/A	N/A	Q1: Appointment letter Q2: GRN and Invoices, Photos of Parkhome	Office of the Municipal Manager/ Local Economic Development
									N/A	N/A			R 187 623,21	R 187 623,21					
								Date	N/A	N/A	1	0	Provide input to OVOP Cooperative by 31 December 2015	Target met	Achieved	N/A	N/A	Q2: Distribution List, Q3: Distribution List	Office of the Municipal Manager / Local Economic Development
									N/A	N/A			R 100 000,00	R70, 540. 00					
					Cooperatives development incubator programme	13,14,16,17	6	Number of corporatives receiving inputs	Inputs on 4 Corporatives under incubation programme	Target met	N/A	N/A	Inputs on 5 new Corporatives under incubation programme	Only 1 Corporative was provided with inputs	Not Achieved	Co operatives failed to submit their specific request on time,therefore appointments of service providers were delayed	Fast track the process of appointing service provider in the first quarter of 2016/17 financial year	Q1: Needs Assessment Report, Q2: Attendance Register and Manual, Q3 Distribution list and GRN	Office of the Municipal Manager / Local Economic Development
													R 865 271,51	R 268 285,00					
4.4.a		4.4 Increased security food	Agricultural support and development	Community Gardens	10 Community Gardens cultivated	2 per cluster	6 community gardens were cultivated	Number of Community Gardens Supported	support 6 Community Gardens	Target met	6	0	Support 10 Community Gardens Supported	Target met Inputs were distributed to projects	Achieved	N/A	N/A	Q1: Needs Assessment Report, Q2: Invoices, distribution list, Q3 Evaluation Report	Office of the Municipal Manager / Local Economic Development
													R 1 000 000,00	R384, 135.30					
				Tractor programme	support community gardens	19	New project	Number of community gardens assisted	N/A	N/A	40	14	40 gardens supported	Target Met: more than 40 Community Gardens were supported	Achieved	N/A	N/A	Q1, Q2, Q3 and Q4: List of beneficiaries	Office of the Municipal Manager/Local Economic Development
									N/A	N/A			N/A	R 101 136,30					
2.1.g		2.1 To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	N/A	N/A	N/A	N/A	Adopt Procurement Plan First Week of each Quarter	Target Met	Achieved	N/A	N/A	Q1-Q4: Procurement plan and Topmanco Resolution	Office of the Municipal Manager/Local Economic Development

UMZUMBE LOCAL MUNICIPALITY																				
2015/2016 FINANCIAL YEAR																				
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									PREVIOUS YEAR		CURRENT YEAR									
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)						
4.5.a		4.5 Job creation and reduced unemployment levels	Facilitation and implementation of job creation programmes (EPWP, CWP)	Maintenance Community Facilities	Job Creation (EPWP)	All wards	10	Number of caretakers appointed	10 caretakers appointed	Target met	10	10	Appoint 10 caretakers	Target not Met	Not Achieved	Delays in conducting the interviews by HR Unit	To request HR to speed up the process and appoint during Q1 of 2016/17.	Q1: Appointment letters and attendance registers	Social Development & Community Services / Community Services	
						All wards	38 women	Percentage payment of 38 women	Payment of Stipends for 38 women	Target Met	38	38	Payment of stipends for 38 Women	Target not Met	Not Achieved	Payments are done backward	Payment for the last month of the financial year would be taken from the new financial year	Q1-Q4: Payment schedules	Social Development & Community Services / Community Services	
													R400 000,00							
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																				
2.1.a	Financial Management	2.1 To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	Preparation of Annual Budget	Budget, Reporting & Compliance	2016/2017 Annual Budget	N/A	Adopted by 31 May	Date 2016/2017 Annual Budget approved	Approved 2015/2016 Annual Budget by 31 May	Target met	1	0	Approved 2016/2017 Annual Budget by 31 May 2016	Target Met	Achieved	N/A	N/A	Q1: Council Resolution and IDP/Budget/PMS Process Plan, Q3: Council Resolution and Draft Budget, Q4: Final Budget and Council Resolution	Finance Department / Budget, Revenue & Treasury unit	
2.1.i			Conduct Mid- year Budget/ SDBIP Performance Review		Mid term performance assessment and adjustment budget for 2015/2016	N/A	Adopted by 31 January	Date 2015/2016 performance assessment and adjustment budget Approved	Approve 2014/2015 performance assessment and adjustment budget by 25 January 2015	Target met	1	0	Approve 2015/2016 performance assessment and adjustment budget by 25 January 2016	Target Met	Achieved	N/A	N/A	Council Resolution and Budget Adjustment and Assessment Report	Finance Department / Budget, Revenue & Treasury unit	
2.1.c			Preparation of monthly budget statements in terms of section 71 of the MFMA		Monthly Budget Statements in terms of section 71 of the MFMA	N/A	Approved monthly	No of Monthly Financial Reports Submitted to the Accounting Officer and Provincial Treasury	12 Monthly Financial reports submitted to the Accounting Officer and Provincial Treasury before the 10th working day of each month	Target met	12	0	12 Monthly Financial reports submitted to the Accounting Officer and Provincial Treasury	Target Met	Achieved	N/A	N/A	Monthly reports and EXCO Resolution (Q1-Q4)	Finance Department / Budget, Revenue & Treasury unit	
2.1.d			Preparation of GRAP compliant annual financial statements		2014/2015 GRAP compliant annual financial statements	N/A	Submitted by 31 August	Date of submission of Annual Financial Statements for 2014/2015	Annual Financial Statements for 2013/2014 submitted by 31 August and audit report received by 31 December	Target met	12	0	Annual Financial Statements for 2014/2015 submitted by 31 August	Target Met	Achieved	N/A	N/A	Q1: Acknowledgement of Receipt and copy of AFS 2014/2015	Finance Department / Budget, Revenue & Treasury unit	
													R 150 000	R 135 965						
2.1.j			Addressing corrective measures from AG	Corrective Action Plan	Corrective Action Plan	N/A	2013/2014 Audit Report	Date of Submission						Submit Audit Report and Corrective measures to Council by 31 January 2016	Target Met	Achieved	N/A	N/A	Council Resolution, Audit Report and Corrective Action Plan	Finance Department / Budget, Revenue & Treasury unit
2.1.f			Recording all transactions accurately and completely	Transactions Management		Cashbooks	N/A	12	Number of cash books	12 Updated cash books, Updated General Ledger, Bank and Creditors reconciliations	Target met	12	0	12 Updated cash books	Target Met: 12 were done	Achieved	N/A	N/A	Cash book (Q1-4)	Finance Department / Expenditure & Assets unit
						General Ledger	N/A	12	Number of updated General Ledger	N/A	N/A	12	0	12 Updated General Ledger	Target Met: 12 were done	Achieved	N/A	N/A	General Ledger (Q1-4)	Finance Department / Expenditure & Assets unit
					Bank Reconciliations	N/A	12	Number of Bank reconciliations	N/A	N/A	12	0	12 Bank reconciliations	Target Met: 12 were done	Achieved	N/A	N/A	Bank Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit	
					Creditors Reconciliations	N/A	12	Number of Creditors Reconciliations	N/A	N/A	12	0	12 Creditors reconciliations	Target Met: 12 were done	Achieved	N/A	N/A	Creditors Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit	

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
UMZUMBE ANNUAL PERFORMANCE REPORT																			
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									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
	Municipal Financial Via				Debtors Reconciliations	N/A	12	Number of Debtors Reconciliations	N/A	N/A	12	0	12 Debtors reconciliations	Target Met: 12 were done	Achieved	N/A	N/A	Debtors Reconciliation (Q1-4)	Finance Department / Expenditure & Assets unit
				VAT Compliance	N/A	Submitted VAT returns	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns	Target met	12	0	Submission of 12 VAT 201 returns to SARS	Target Met: 12 were done	Achieved	N/A	N/A	VAT Returns and SARS Confirmation (Q1-4)	Finance Department / Expenditure & Assets unit	
2.1.k		Implementation of Supply Chain Management Policy	Supply Chain Management	Sitting of bid committees	N/A	Bid documents were evaluated and adjudicated	Number of Bid committee reports	12 bid committee meetings	Target met	N/A	0	12 bid committee meetings Reports (Bid Spec, Evaluation and Adjudication Committees)	Target Met: 12 were done	Achieved	N/A	N/A	Q1-Q4: 3 bid committee meetings Reports	Finance Department / Supply Chain Management unit	
				Review of SCM Policy	N/A	Adopted SCM Policy	Date of adoption of Reviewed SCM Policy	Adopt Reviews SCM Policy by 31 of March 2015	Target met	N/A	N/A	Adopt Reviewed SCM Policy by 31 of March 2016	Target met	Achieved	N/A	N/A	Council Resolution and SCM Policy	Finance Department / Supply Chain Management unit	
2.1.g		Development of Annual Procurement Plan		Annual Procurement Plan	N/A	Developed procurement plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2015	Target not met	1	0	Approved Procurement Plan by 30 June 2016	Target met	Achieved	N/A	N/A	Procurement plan and Topmanco Resolution	Finance Department / Supply Chain Management unit	
2.1.h		Timeous payment of service providers upon receipt of invoices (30 days)	Expenditure Management	Payment of Service providers upon receipt of invoice	N/A	Payments made within 30 days	Percentage payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Target not met	100%	30%	100% payment of service providers within 30 days on receipt of invoice	Target not Met	Not Achieved	Delays caused by invoices delayed by departments, invalid tax invoices received from suppliers & delays in receiving statements from suppliers. Also delays by requesting department officials in providing adequate documents/GRN's	Invoices are stamped when received, line departments have committed to the process, invoices monitored by creditors department;scm procedure handed to all staff,	Q1-Q4: Payment vouchers report	Finance Department / Expenditure & Assets unit	
2.2.a		2.2 To ensure accurate billing and improved revenue collection	Maintain valuation roll	Revenue Management	Maintenance of rates billing system	N/A	Rates billed and approved valuation roll	Number of post billing reports and valuation rolls	1 post billing report and 1 approved valuation roll	Target met	1	0	3 post billing report and 1 approved valuation roll	Target met	Achieved	N/A	N/A	Q1: Valuation roll Q2-Q3: Billing reports	Finance Department / Budget, Revenue & Treasury unit
													R 250 000	R 205 163					
2.3.a		2.3 To improve asset management and investments	Update GRAP compliant assets register corresponding to the general ledger	Asset Management	Updated GRAP compliant assets register	N/A	Updated GRAP compliant assets register	Date of finalization of GRAP compliant asset register	1 updated GRAP complianr asset register	Target met	1	0	GRAP compliant asset register by 31 August 2015	Target met	Achieved	N/A	N/A	Assets Register	Finance Department / Assets & Expenditure
												R 400 000	R 476 306						
Good Governance and Public Participation																			
3.1.a		3.1 To ensure an environment free of fraud and corruption	Reporting fraud and corruption	Fraud and anti-corruption	Reports Compilation	N/A	4 Progress reports on reported issues	No of progress reports on fraud and corruption issues	4 Progress reports on reported issues	Target met	4	0	4 Progress reports on reported issues	Target Met: Fraud and Corruption issues are standing agenda items on all TopMANCO, MPAC, EXCO, Council and Audit Committee meetings	Achieved	N/A	N/A	Q1,Q2,Q3 and Q4 Progress Report	Office of the Municipal Manager/Internal
3.2.a		3.2 To entrench a culture of accountability, participation and good governance	Attending queries as reported on presidential Hotline	Presidential Hotline	Attend Presidential Hotline			Number of presidential report submitted to Council	4 Progress reports submitted to council	Target met	4	0	Submit 4 Progress reports to council	Target not met: 2 Reports submitted	Not Achieved	Immediate resignation of the Manager	Appointment of Acting Manager	Top Manco Resolution	Office of the Municipal Manager/Office of the Municipal Manager

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
UMZUMBE ANNUAL PERFORMANCE REPORT																			
IDP Ref	NATIONAL KEY PERFORMANCE AREA	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	PREVIOUS AND CURRENT YEAR COMPARISON						Status (Achieved / Not Achieved)	Reasons for deviation	Measures taken to improve performance	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
3.2.b			Compilation of quarterly progress reports	Good Governance practices (dashboard)	Compliance Checklist	N/A	N/A	Number of checklists submitted to EXCO	4 Compliance Checklists submitted to EXCO	Target met	4	0	4 Compliance Checklists submitted to EXCO	Only 2 Reports were submitted instead of 4	Not Achieved	Immediate resignation of the Manager	Appointment of Acting Manager	Top Manco Resolution	Office of the Municipal Manager/Office of the Municipal Manager
3.2.c			Implementation of youth development programmes	Youth Structures	School Outreach Programmes	17 wards	Annual School visits	Number of schools visited	Visit 38 High Schools	Target not met: 25 Schools visit hosted	38	0	Visit 38 High Schools	Target Met: 58 school visits were conducted for 2015/16 FY	Achieved	N/A	N/A	School Visit Report (Signed and Stamped)	Office of the Municipal Manager/ Youth Development
Queen of High Schools Life Skills Programme					All	New project	Date	1 Queen of High Schools event	Target met	1	0	Queen of High Schools event	Target Met: 01 Queen Of High Schools Programme was held for 2015/16 FY	Achieved	N/A	N/A	Attendance Register, concept document and Program	Office of the Municipal Manager/ Youth Development	
												R 100 000,00	R 66 341,14						
Young women empowerment seminar					All	Annual 2 day Seminar held with 80 young women participants	Date	One 2 day young women empowerment seminar	Target met	1	0	Young women empowerment seminar	Target Met: 01 Young Women Empowerment Seminar was held for 2015/16 FY	Achieved	N/A	N/A	Attendance Register, concept document and Program	Office of the Municipal Manager/ Youth Development	
												R 120 000,00	R 84 750,00						
Intergenerational Dialogue					All	New project	Date of Young boys dialogue with elders	Conduct Young boys dialogue with elders	Target met	1	0	Conduct Young boys dialogue with elders by 31 July 2015	Target Met: 1 Intergenerational Dialogue was held for 2015/16 FY	Achieved	N/A	N/A	Attendance Register, concept document and Program	Office of the Municipal Manager/ Youth Development	
												R 42 812,00	R 42 812,00						
Mass Participation Tournaments SALGA Selections					All	Annual sports development tournaments for selection of participants to annual SALGA games	Date selection tournaments for Volleyball and Karate conducted	Conduct selection tournaments for Volleyball and Karate	Target met	1	0	Conduct selection tournaments (Volleyball and Karate) 30 November 2015	Target Met: 2 selection tournaments for 2015/16 FY	Achieved	N/A	N/A	Attendance Register	Office of the Municipal Manager/ Youth Development	
												R 120 000,00	R 31 244,70						
SALGA GAMES Tournament					All	SALGA Games conducted annually	Date SALGA Games conducted through Tournaments on different sport Codes	31-Dec-14	Target met	1	0	31-Dec-15	Target Met: SALGA Games were held in 2015/16 FY	Achieved	N/A	N/A	Attendance Register and Report	Office of the Municipal Manager/ Youth Development	
												R 700 000,00	R 409 056,50						
Exam Prayers					All	Annual exam prayers conducted per cluster	Date	Host 4 Exam Prayers per annum	Target met	1	0	Host 1 Exam Prayers (Per cluster)	Target Met: 4 Matric Exam Prayer were held for the 2015/16 FY	Achieved	N/A	N/A	Attendance Register, concept document and Program	Office of the Municipal Manager/ Youth Development	
												R 250 000,00	R 215 378,00						
Youth in Business Indaba					All	Annual Youth in Business Indaba in 2014/15 financial year	Date	One (1) Youth in Business Indaba held per annum	Target met	1	0	Youth in Business Indaba held per annum	Target Met: Youth in Business Indaba was held for 2015/16 FY	Achieved	N/A	N/A	Attendance Register, Program and Concept Document	Office of the Municipal Manager/ Youth Development	
	R 200 000	R 221 700,00																	

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
UMZUMBE ANNUAL PERFORMANCE REPORT																			
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									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
			Implementation of youth development programmes	Youth Structures	4th Sport Development Indaba 2015	All	3rd Sport Development Indaba conducted in 2013/14 financial year	Date	N/A	N/A	1	0	Conduct Sport Development Indaba held per annum	Target Met: Umzumbe Sport Indaba was held for 2015/16 FY	Achieved	N/A	N/A	Attendance Register, Concept document and Program	Office of the Municipal Manager/ Youth Development
									N/A	N/A			R 250 000,00	R 149 027,60					
					Umzumbe Beach Games	All	Annual Beach Games conducted per annum	Date Umzumbe Beach Games Conducted	Conduct Umzumbe Beach Games before 31 March 2015	Target met	1	0	Conduct Umzumbe Beach Games before 31 March 2015	Target Met: Umzumbe Beach Games were held for 2015/16 FY	Achieved	N/A	N/A	Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development
													R 200 000,00	R 409 032,70					
					Umzumbe Matric High Achievers Awards	All	Umzumbe Top 10 Matriculants awarded based on their performance in NSC examination results	Date Matriculate Ceremony held	One (1) Matriculate Ceremony by 31 January 2015	Target met	1	0	Matriculants Ceremony by 31 March 2016	Target Met: 1 Matric Awards was held for 2015/16 FY	Achieved	N/A	N/A	Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development
													R 180 000,00	R 97 586,16					
					Mayoral Tertiary Registration Fess	All	148 learners assisted with Tertiary registration fees in 2013/2014 financial year	Number of learners assisted with registration fees	100 learners assisted with registration fees	Target met	100	0	100 learners assisted with registration fees (31 March 2016)	Target Met: 152 learners were assisted with Registration Fee Assistance for the 2015/16 FY	Achieved	N/A	N/A	Beneficiary List, Letters of Awards	Office of the Municipal Manager/ Youth Development
													R 700 000,00	R 518 295,00					
					Career Guidance and Expo	All	Annual Career Guidance and Expo conducted for Grade 12 from all wards	Date	1 Career Guidance and Expo	Target met	1	1	Career Guidance and Expo (Grade 9 and 12)	Target Met: 1 Career Exhibition was held for 2015/16 FY	Achieved	N/A	N/A	Q1: Attendance Register and Programme Q3: Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development
													R 170 000,00	R 145 199,00					
					Annual Youth Development Summit	All	Annual 3 day Youth Development Summit held per annum	Date	One Youth Development Summit held per annum	Target met	1	0	Youth Development Summit held per annum	Target Met: 1 Youth Development Summit was held for 2015/16 FY	Achieved	N/A	N/A	Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development
													R 360 000,00	R 212 860,00					
					Mayoral Cup Games	All	Mayoral cup games conducted annually	Date	1 Mayoral cup sports event	Target met	1	0	Mayoral cup sport event	Target Met: Mayoral Cup Games were held for the 2015/16 FY	Achieved	N/A	N/A	Q3: Participants Register and Photos Q4: Attendance Register, Concept document and Programme	Office of the Municipal Manager/ Youth Development
													R 550 000,00	R 546 476,70					
					Youth Day Commemoration	All	Annual Youth Day Commemorati on	Date	Conduct 1 Youth Day Commemoration by 30 June 2015	Target met	1	0	Conduct Youth Day Commemoration by 30 June 2016	Target Met: One Youth Day Commemoration was held on 18 June 2016 for 2015/16 FY	Achieved	N/A	N/A	Attendance Register, Concept document and Program	Office of the Municipal Manager/ Youth Development
													R 450 000,00	R 437 420,54					
3.2.o			Roll out service delivery events	Service Delivery Events	Service Delivery Events	Cluster B and D	2	Date	N/A	N/A	N/A		Conduct 2 events on Bringing Government Services Closer to the People (Services on wheels) 31 December 2015	Target Met: 2 Events	Achieved	N/A	N/A	Q2-Q3: Programme of the Day with Concept document attached and photos	Social Development & Community Services / Community Services

UMZUMBE LOCAL MUNICIPALITY																																		
2015/2016 FINANCIAL YEAR																																		
UMZUMBE ANNUAL PERFORMANCE REPORT																																		
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									PREVIOUS YEAR		CURRENT YEAR																							
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)																				
3.2.d			Supporting of NGO's	NGO Programmes	Incubator Programme	6 Wards	6 NGOs	Number of NGO's supported	6 NGO's	Target met	6	0	Provide inputs to 6 NGO's	Target Met	Achieved	N/A	N/A	Q1: Needs Identification Report,Q2-Q4: Attendance Register, Distribution List and GRN	Social Development and Community Services /Community Services															
5.2.e			Social Crime Prevention	Awareness Campaigns	Social Crime Prevention campaign	All wards	2 events	Number of campaigns conducted	2 Campaigns	Target met	3	0	3 Campaigns	Target Met: 3 Social crime awareness campaigns	Achieved	N/A	N/A	Q2-Q4:Concept Document, Program and Attendance Register	Social Development and Community Services /Community Services															
									Moral Regeneration	Awareness Campaigns	N/A	Number of campaigns conducted	N/A	N/A	2	0	2 campaigns		Target Met: 2 Moral Regeneration awareness campaigns conducted	Achieved	N/A	N/A	Social Development and Community Services /Community Services											
3.2.f			Implementation of Special Programmes (vulnerable groups)	Disability	Disability Sports Day	All	Disability sports day take place in district level	Date	1 disability sport day event held by 30 September 2014	Target not met	1	1	1 disability sport day event held by 30 September 2015	Target Met	Achieved	N/A	N/A	Concept Document, Program and Attendance Register	Office of the Municipal Manager / Special Programmes															
					Disability awareness in HIV/AIDS	All	New project	Date	1 Disability awareness HIV/AIDS by 31 December 2014	Target met	1	0	Disability awareness HIV/AIDS by 31 December 2015	Target Met	Achieved	N/A	N/A	Concept Document, Program and Attendance Register	Office of the Municipal Manager / Special Programmes															
					Disability Day	All	Disability day place take place every December 03	Date	1 disability day event by 31 December 2014	Target not met	1	0	1 disability day event by 31 December 2015	Target Met	Achieved	N/A	N/A	Concept Document, Program, Attendance Register and Photos	Office of the Municipal Manager / Special Programmes															
				HIV/AIDS Programme	LAC Meetings	All	LAC meetings take place 4 times in a year	Number of LAC Meetings held	4 LAC Meetings	Target met	4	0	4 LAC Meetings	4 meetings	Achieved	N/A	N/A	Attendance Register and Minutes (Q1-Q4)	Office of the Municipal Manager / Special Programmes															
				World Aids Day	All	Word Aids Day takes place in November every year	Date	Commemoration of World Aids Day and Candle light by 10 December 2014	Target met	1	0	Commemoration of World AIDS Day and Candle light by 01 December 2015 and 31 May 2016	2 events	Achieved	N/A	N/A	Q2 and Q4: Concept Document, Programme, and Photos	Office of the Municipal Manager / Special Programmes																
				Gender Programme	16 Days of Activism	All	Takes place December of every year	Date	1 event of 16 Days of Activism 10 December 2014	Target met	1	0	1 event of 16 Days of Activism 10 December 2015	1 event	Achieved	N/A	N/A	Concept Document, Program, Attendance Register and Photos	Office of the Municipal Manager / Special Programmes															
					Boys to Men (Umkhosi woselwa)	All	1 Event	Date	1Boys to Men event by 31 March 2015	Target met	1	0	1Boys to Men (Umkhosi woselwa) event by 30 November 2015	Target Met :1 event	Achieved	N/A	N/A	Concept Document, Program, Attendance Register and Photos	Office of the Municipal Manager / Special Programmes															
	Women empowerment	All	1 event	Date	N/A	N/A	1	0	Women empowerment workshop 30 August 2015	Target Met: 1 event held	Achieved	N/A	N/A	Concept Document, Program, Attendance Register and Photos	Office of the Municipal Manager / Special Programmes																			

UMZUMBE LOCAL MUNICIPALITY																				
2015/2016 FINANCIAL YEAR																				
UMZUMBE ANNUAL PERFORMANCE REPORT																				
IDP Ref	NATIONAL KEY PERFORMANCE AREA	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	PREVIOUS AND CURRENT YEAR COMPARISON						Status (Achieved / Not Achieved)	Reasons for deviation	Measures taken to improve performance	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT	
									PREVIOUS YEAR		CURRENT YEAR									
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)						
	Good Governance and Public Participation				Men's Forum Dialogue	All	New project	Date	Men's Forum Dialogue by 30 September 2014 and Pastors Form by 30 June 2015	Target met	1	0	Men's Forum Dialogue by 30 September 2015 and Pastors Form by 30 June 2016	Target Met :2 events held	Achieved	N/A	N/A	Concept Document, Program, Attendance Register and Photos (for both Paster and Men's Forum)	Office of the Municipal Manager / Special Programmes	
													R102,000.00	R119,000.00						
					Men and Women dialogue	All	New project	Date	1 Men and Women dialogue by 30 September 2014	Target met	1	0	Men and Women dialogue by 30 September 2015	Target not met: one event outstanding	Not Achieved	Cancelled because of budgetary constraints	Programme put on Hold	Concept Document, Program, Attendance Register and Photos	Office of the Municipal Manager / Special Programmes	
													R322,946.50	R322,946.50						
					Senior Citizens	Golden Games	All	District, Provincial and National games every Q1-Q2	Date	3 Golden games	Target met	3	0	3 Golden games	Target Met: All events held	Achieved	N/A	N/A	Q1-Q4 Attendance Register and Photos	Office of the Municipal Manager / Special Programmes
															R565000					
					Awareness of rights of senior citizens	All	Took place at ward 15	Date Awareness campaign citizens campaign for senior citizens held	N/A	N/A	1	0	Senior citizens rights awareness campaign by 31 July 2015	Target not Met	Not Achieved	Budgetary constraints	Budget Allocation made available for 2016/2017 FY	Concept Document, Program, Attendance Register and Photos	Office of the Municipal Manager / Special Programmes	
									N/A	N/A			R 60 000,00	R0						
					Rights of a child	Rights of a child meetings	All	New project	Date Right of a Child Forum Established	N/A	N/A	1	0	Launch Right of a Child Forum by 31 December 2015	Target Met	Achieved	N/A	N/A	Attendance Register, Adopted Terms of Reference by the Forum	Office of the Municipal Manager / Special Programmes
									Date Commemoration of Child Protection event held	Commemoration of Child Protection event by 30 June 2015	Target met	1	0	Commemoration of Child Protection event by 30 June 2016	Target Met: 1 event held					
														R250,000.00	R250,000.00					
						Back to school and Sanitary dignity campaign	All	2	Date	1 back to school campaign by 28 February 2015	Target met	1	0	Back to school and Sanitary Dignity Campaign by 28 February 2016	Target Met:1 event held	Achieved	N/A	B	Concept Document, Program and Attendance Register	Office of the Municipal Manager / Special Programmes
														R 378 160,58	R150,000.00					
						Mini umkhosi womhlanga	All	Takes place before umkhosi womhlanga at Nyonkeni	Date Mini umkhosi womhlanga held	1 Mini umkhosi womhlanga by 30 September 2014	Target met	1	0	Mini umkhosi womhlanga by 30 September 2015	Target Met: 1 event held	Achieved	N/A	N/A	Concept Document, Program and Attendance Register	Office of the Municipal Manager / Special Programmes
														R212,094.42	R220,000.00					
						Umkhozi womhlanga (Enyokeni)	All	Takes place every year in September	Date Umkhozi womhlanga held	1 Umkhozi womhlanga by 30 September 2014	Target met	1	0	Umkhozi womhlanga by 30 September 2015 (Enyokeni)	Target met: 1 event held	Achieved	N/A	N/A	Concept Document, Program and Attendance Register	Office of the Municipal Manager / Special Programmes
														R212,045.00	R210,000.00					

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
UMZUMBE ANNUAL PERFORMANCE REPORT																			
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									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
				Vulnerable Children Programmes	Dress a child	All wards	s	Number of vulnerable children benefitted from (school uniform)	1 600 vulnerable children benefitted (school uniform)	Target not met	2400	2400	Provide School Uniform to 2400 vulnerable children	Target Met: 2400 children received school uniforms	Achieved	N/A	N/A	Q3: Beneficiary Report, Q4: Distribution List and GRN	Social Development and Community Services /Community Services
3.2.g			Approval of internal audit plan	Functionality of Audit Committee	Audit Committee Meetings	N/A	5	Date of Internal Audit plan Approved by the Audit Committee	Approval of Internal Audit plan by the Audit Committee by 30 Sep 2014	Target met	1	0	Approval of Internal Audit plan by the Audit Committee by 30 Sep 2015	Target Met: Internal Audit Plan developed and approved by the AC	Achieved	N/A	N/A	Council Resolution, Internal Audit Plan and Audit Committee Meetings	Office of the Municipal Manager / Internal Audit
3.2.h			Approval of internal audit charter	Internal Auditing	Internal Audit Plan	N/A	N/A	Date Internal Audit Charter approved by the Audit Committee	Approval of Internal Audit Charter by the Audit Committee by 30 Sep 2014	Target met	1	0	Approval of Internal Audit Charter by the Audit Committee by 30 Sep 2015	Target Met: IA Charter was approved by the AC	Achieved	N/A	N/A	Council Resolution and Audit Charter	Office of the Municipal Manager / Internal Audit
5.2.k			Financial Support towards Ward Committee members	Ward Committees Support	Ward committee stipends	All	100% ward committees paid stipend per seating	Percentage of stipends paid to ward committees	100% ward committees paid stipend per seating	Target met	100%	0	100% ward committees paid stipend per seating	Target Met: All Ward Committee Members have been paid	Achieved	N/A	N/A	Q1-Q4: Schedule of payment, and GRN	Office of the Municipal Manager / Speakers office
													R 1 000 000,00	R 800 250,00					
			Capacity building		Training of Ward Committees	All	Ward Committees trained o modules 1-6	Date Ward Committee training sessions held	Ward Committees trained on module 5&6	Target met	N/A	N/A	Train Ward Committees on module 7 & 8 by 30 September 2015	Target Met: All Ward Committees Trained	Achieved	N/A	N/A	Attendance Register and Training manual	Office of the Municipal Manager / Speakers office
														R 440 000,00	R 449 980,00				
			Functionality of Ward Committees		Ward committee meetings	All	All ward committee meetings seating as per	Number of ward committee meetings held	Seating of 190 ward committee meetings	Target met	190	0	190 ward committee meetings	Target Met: All Ward Committee Meeting held	Achieved	N/A	N/A	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager / Speakers office
5.2.l			Performing of assessments as per internal plan (IT infrastructure and disaster recovery, review of general and application controls, review of assets management, review of revenue management, review of performance management systems, review of financial discipline and follow up on previous reports	Internal Auditing	Implementation of internal Audit plan	N/A	8 Project completed as per Audit Plan	Completion of reports by date	8 Reviews as per the Internal Audit Plan	Target not met	1	0	Review of Q4 PMS by 30 September 2015	Target Met: Quarter 4 PMS review was conducted and approved by the AC	Achieved	N/A	N/A	Reports, Top Manco Resolutions and Minutes of the Audit Committee	Office of the Municipal Manager / Internal Audit
		1								0	Review of Q1 PMS by 31 December 2015	Target Met: Quarter 1 PMS review was conducted and approved by the AC	Achieved	N/A	N/A	Office of the Municipal Manager / Internal Audit			
		1								0	Fleet Management by 31 December 2015	Target Met: Fleet Management Review Report finalized and	Achieved	N/A	N/A	Office of the Municipal Manager / Internal Audit			
		1								0	Review IT General and Application Controls by 31 December 2015	Target Met: Review IT General and Application Controls not conducted	Achieved	N/A	N/A	Office of the Municipal Manager / Internal Audit			
		1								1	Review of Q2 PMS by 31 March 2016	Target not Met: Quarter 2 Review not completed	Not Achieved	SCM audit took longer than anticipated	Quarterly Reviews to be conducted in 2016/2017	Office of the Municipal Manager / Internal Audit			
		1								0	Review of SCM by 31 March 2016	Target Met: Review of SCM Conducted and Report Approved by AC	Achieved	N/A	N/A	Office of the Municipal Manager / Internal Audit			

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
UMZUMBE ANNUAL PERFORMANCE REPORT																			
IDP Ref	NATIONAL KEY PERFORMANCE AREA	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	PREVIOUS AND CURRENT YEAR COMPARISON						Status (Achieved / Not Achieved	Reasons for deviation	Measures taken to improve performance	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
											1	0	Review of Payroll by 31 March 2016	Target Not Met: Draft Report completed and awaiting discussion with the management	Target not Achieved	Delays in concluding SCM review	To be presented to the Audit Commit in first quarter of 2016/2017		Office of the Municipal Manager / Internal Audit
											1	0	Review of Q3 PMS by 30 June 2016	Target Met: Review of Q3 PMS not conducted	Target not Achieved	SCM audit took longer than anticipated	Quarterly Reviews to be conducted in 2016/2017		Office of the Municipal Manager / Internal Audit
											1	0	Review of Assets Management by 30 June 2016	Target Met: Review of Assets Management not Conducted	Target not Achieved	Deviation from the Internal Audit Plan as the Asset count was already underway by PWC	Plan was revised and approved by the Audit Committee		Office of the Municipal Manager / Internal Audit
				Internal Auditing	Internal Audit Plan	N/A	4	Number of Audit Committee meeting held	4 Meetings held	Target met	4	0	4 Meetings held	Target Met: 5 Audit Committee Meetings held	Achieved	N/A	N/A	Attendance Register and Minutes (Q1-Q4)	Office of the Municipal Manager / Internal Audit
3.3.a		3.3 To ensure access to municipal information (communication)	Review and implementation of communication strategy	Communications	Inkanyezi Yomzumbe Newspaper & Translation of annual report	N/A	24 000 copies of Inkanyezi Yomzumbe printed and distributed	Number of Newspapers published and distributed quarterly	24 0000 copies of Inkanyezi Yomzumbe printed	Target met	24000	6000	24 000 copies of Inkanyezi Yomzumbe printed	Target not Met :18 000 copies of Inkanyezi Yomzumbe printed	Not Achieved	Late appointment of service providers	To be printed in Quarter 1 of 2016/17	Q1-Q4: Hard Copy of Inkanyezi Yomzumbe	Office of the Municipal Manager / Communications Mayoralty and Youth Development
													R 65 000,00	R0					
					Communication Strategy	Communication strategy reviewed and submitted to top manco	2012 communication strategy	Date of Adoption	Review and adopt communication strategy by 31 December 2014	Target met	1	0	Adopt Reviewed Communication Strategy by 31 March 2016	Target Met: Reviewed Communication Strategy adopted by Council on the 30 June 2016	Achieved	N/A	N/A	Q3: Council Resolution and Reviewed Communication Strategy	Office of the Municipal Manager / Communications Mayoralty and Youth Development
					Radio slots and print advertisement	All	12 radio slots with Gagasi and 12 with RSS	Number of radio slots	36 radio slots and 9 print advertisement	Target not met	36	0	36 radio slots	Target Met :36 Radio Slots were done with Gagasi FM/ RSS/ UYR	Achieved	N/A	N/A	Q1-Q4: Invoice, GRN, Printed advert	Office of the Municipal Manager / Communications Mayoralty and Youth Development
													R 310 000,00	R 333 210,00					
					Print Advertisement	All	9	Number of Print Advertisement	N/A	N/A	9	5	9 Print advertisement	Target not met: 4 adverts published on the newspapers	Not Achieved	Delayed agreement with the Newspaper Company	2 Adverts to be published on various publications in Quarter 1 of 2016/17 financial year	Q1-Q4: Copies of Advert	Office of the Municipal Manager / Communications Mayoralty and Youth Development
													R 20 250,00	R 12 416,42					
					Mayoral Column	All	8 Mayoral Column	Number of Mayoral Column in the local newspaper	8 Mayoral Column	Target not met	8	0	8 Mayoral Column	Target Met: 8 Mayoral Columns were done with the local newspaper (South Coast Fever)	Achieved	N/A	N/A	Q1-Q4: Copies of Advert	Office of the Municipal Manager / Communications Mayoralty and Youth Development
													R 9 000,00	R 0,00					
3.2.m		3.3 To entrench a culture of accountability, participation and good governance	Host public participation events	Public Participation Events	Mayoral Imbizo	All	5	Number	Host 28 municipal events (9 sod turning, 4 project handover, 5 Mayoral izimbizo, 5 IDP	Target Met	5	0	5 Mayoral imbizo	Target Met: 5 Imbizo's held	Achieved	N/A	N/A	Q2: 5 Attendance Registers, Photographs, Videos and Program	Office of the Municipal Manager / Communications Mayoralty and Youth Development
													R 1 900 000,00	R 512 076,06					

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
UMZUMBE ANNUAL PERFORMANCE REPORT																			
IDP Ref	NATIONAL KEY PERFORMANCE AREA	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	PREVIOUS AND CURRENT YEAR COMPARISON						Status (Achieved / Not Achieved	Reasons for deviation	Measures taken to improve performance	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPT & UNIT
									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
					IDP Roadshows	All	5	Date	Roadshows, Nelson Mandela Day Celebration, World Aids Day, June 16 (Youth Day) 16 Days of activism, Ntelezi Msani memorial		5	0	5 IDP Roadshows	Target Met: 5 IDP Roadshows held	Achieved	N/A	N/A	Q3: 5 Attendance Registers, Photographs, Videos and Program	Office of the Municipal Manager / Communications Mayoralty and Youth Development
									R 700 000,00	R 908 689,00									
3.4.e		3.4 To ensure functionality and sustenance of Ward Committees (Ward Committees)	Support Ward Committee structures	Ward Committees Support	Table of ward committee report to Council	All	Minutes of Ward Committees submitted to Council	Number of ward committees reports submitted to Council	Minutes of ward committees submitted to Council	Target met	4	4	4 Ward Committee Meetings Report	Target not Met	Not Achieved	Busy schedule of Councillors	Speaker to intervene	Q1-Q4: Council Resolution	Office of the Municipal Manager / Speakers office
3.4.b			Review and implement community-based plans	Community Based Planning	Review of ward plans	All	19 ward plans developed	Number of ward plans reviewed	19 ward plans reviewed	Target not met (12 Ward Plans done)	19	0	Review 19 ward plans	Target Met: 19 Ward Plans Reviewed	Achieved	N/A	N/A	Q1-Q2: Council Resolution and Ward Plans	Office of the Municipal Manager / Speakers office
									R 60 000,00	R 32 850,00									
2.1.g		2.1 To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	N/A	N/A	N/A	N/A	Adopt Procurement Plan First Week of each Quarter	Target Met	Achieved	N/A	N/A	Q1-Q4: Procurement plan and Topmanco Resolution	1. Communications Mayoralty and Youth Development (Communications, Speaker's Office, Special Programmes, and Youth Development), 2. Internal Audit
Cross Cutting Interventions																			
5.1.a		5.1 To ensure efficient and credible strategic and spatial municipal planning	To review and develop credible IDP	Credible IDP	Review and develop credible IDP	All	Adopted 2014/2015 IDP	Date of adoption	Credible 2015/2016 IDP	Target met	1	0	Credible 2015/2016 IDP adopted by Council by 30 June 2016	Target met : IDP Adopted	Achieved	N/A	N//A	Q1: Council Resolution, Q2: Situational Analysis Report Q3: Council Resolution and Draft IDP, Q4: Council Resolution and Final IDP	Office of the Municipal Manager / Development Planning and Local Economic Development
									R 200 000,00	R 89 729,40									
5.1.b			Translate IDP into IsiZulu	Communications	Translation of Annual Report and IDP	N/A	None	Date of translation of Annual Report and IDP	Annual Report by 30 June 2016	Target not met	1	1	Translation of 2013/2014 Annual Report by 30 June 2016 and 2015/2016 IDP by 30 September 2015	Target Not Met	Not Achieved	Delay of the appointed Service Provider on translating, printing and delivering a translated version of the Annual Report	To Be Done in 2016/17 FY	Q1 & Q 4: Printed copy	Office of the Municipal Manager / Communications Mayoralty and Youth Development
									R 20 000,00	R0									
5.2.a			To create conducive environment for service delivery and improve spatial municipal planning	SDF Implementation	Review SDF	All	2012 SDF	Date of Adoption of reviewed SDF	N/A	N/A	1	1	Review SDF	Target not achieved: Service provider still to be appointed	Not Achieved	Delay in the appointment of Service Provider	To Be Done in 2016/17 FY	Q2: Inception and Council Resolution, Q3: Top Manco and EXCO Resolution, Q4 Council Resolution and Final Document	Office of the Municipal Manager / Development Planning
									N/A	N/A			R 400 000,00	R0					
5.2.b		5.2 To ensure proper spatial and land use management planning, and environmental Management	Development of Local Area Plans		Turton Beach Framework	19 & 17	N/A	Date of Adoption	Turton Beach Framework adopted by 30 June 2015	Target not met	1	0	Adopt Turton Beach Framework by 30 June 2016	Target Met: Framework Completed	Achieved	N/A	N//A	Q2: Inception and Council Resolution, Q3: Top Manco and EXCO Resolution, Q4 Council Resolution and Final Document	Office of the Municipal Manager /Development Planning
									R 600 000,00	R 600 000,00									

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
UMZUMBE ANNUAL PERFORMANCE REPORT																			
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									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
5.3.a	Cross Cutting Interventions		Complete and adopt Wall-to wall scheme and Land audit	Implementation of SPLUMA and PDA	Umzumbe Wall-to-Wall Scheme	All	Draft Turton Land Use Scheme	Date of adoption	1	Target not met	1	0	Adopt Land Use Scheme by 31 March 2016	Target Met	Achieved	N/A	N//A	Q1: Council Resolution and Scheme Maps, Q2: Top Manco Resolution, Q3: Attendance Registers and Programme, Q4: Exco and Council Resolutions	Office of the Municipal Manager / Development Planning and Local Economic Development
													R 885 200	R 799 549,94					
5.3.b			Implementation of SPLUMA and PDA	Development Planning	SPLUMA/PDA Applications	All Wards	2 Applications	percentage of SPLUMA/PDA Applications	90 days	Target met	N/A	N/A	100%	Target not Met	Not Achieved	Lack of clarity on the transitional measures to deal with development applications	Finalization of SPLUMA implementation processes	EXCO, MPT and Council Resolution	Office of the Municipal Manager / Development Planning and Local Economic Development
5.3.d		Increasing awareness on development planning tools to various stakeholders	Awareness campaigns	Awareness campaigns	all wards (1-19)	5	Number of Development Planning awareness campaigns	2 SPLUM/PDA awareness campaigns	Target met	N/A	N/A	5 Development Planning awareness campaigns	Target Met:5 Awareness Campaigns Held	Achieved	N/A	N//A	Attendance Register and Programme	Office of the Municipal Manager / Development Planning and Local Economic Development	
2.1.g		2.1 To improve the overall financial management in the Municipality	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	N/A	N/A	N/A	N/A	Adopt Procurement Plan First Week of each Quarter	Target Met	Achieved	N/A	N//A	Q1-Q4: Procurement plan and Topmanco Resolution	Development Planning
5.4.a		5.4 To ensure improved response to disasters	Enhancement of disaster management structures and systems	DM Advisory Forum	Facilitation of DM Advisory Forum	N/A	4 Quarterly Forums	Number of ocal DM Advisory Forum meetings	4 Local DM Advisory Forum Meetings	Target met	4	0	4 Local DM Advisory Forum Meetings	Target Met: 4 Local DM Advisory Forum Meetings held	Achieved	N/A	N//A	Minutes and Attendance Register	Social Development and Community Services / Disaster Management
					DM Capacity Building and Training	Capacity Building	6	Trainings	Number of trainings conducted	1 First Aid training on Councillors	Target met	6	0	6 trainings	Target Met: All Trainings were conducted	Achieved	N/A	N//A	Attend Register and Certificates
5.3.b		72 Hour Response to Disaster Incidents	DM Response and Recovery	Disaster Incident Support	All wards	2014/2015 Report	Number of Disaster Incident Reports	4 Reports on the Disaster incidents	Target met	4	0	4 Reports on the Disaster incidents	Target Met: All 4 reports were submitted	Achieved	N/A	N//A	Invoice, GRN and Receiving form	Social Development and Community Services / Disaster Management	
5.3.a	DM Response and Recovery	Establishment of Fire Services	Municipal Main Offices	2014/2015 report	Date of Fire Fighting Equipment Procured	Procurement of Fire Fighting Equipment by 31 December 2014	Target met	1	0	Procurement of Fire Fighting Equipment by 30 June 2016	Target not Met	Not Achieved	Non-responsive: Only one company responded to the advert	The tender will be re-advertised.	Q2: Appointment Letter, Q3: Invoice, GRN and Assets Register	Social Development and Community Services / Disaster Management			
																			R 700 000,00
5.4.a	Establishment of fire fighting and rescue satellite centres	Trainee Fire Fighters	Stipend for Trainee Fire Fighters	Municipal Main Offices	New Project	Percentage of Payment of Trainee Fire Fighters	N/A	N/A	4	0	Payment of stipends for 4 Fire Fighters	Target met: Trainee fire fighters are included in the payroll	Achieved	N/A	N//A	Payment Schedule	Social Development and Community Services / Disaster Management		
							N/A	N/A										R 120 000,00	R120 000
5.3.a	Mitigating Impact of Disasters	Disaster Management Volunteers		Progress Meetings with Volunteers	All Wards	2013/2014 Report	Number of meetings conducted	N/A	N/A	8	0	8	Target met: 8 meetings were held.	Achieved	N/A	N//A	Q1-Q4: Attendance Register, Program and Reports	Social Development and Community Services/ Disaster Management	
								N/A	N/A										R 80 000,00
		Lightning Conductors	Installation of Lightening Conductors	All wards	New Project	Number of Lightning Conductors installed	N/A	N/A	38	12	38 Lightning Conductors Installed (2 per ward)	Target not met:	Not Achieved	26 conductors are already installed and service provider is finalizing.	To install the remainder in 2016/2017	Q1: Appointment Letter, Q2: Invoice, GRN and Asset Register, Q3: Appointment Letter, Q4: Invoice, GRN and Asset Register.	Social Development and Community Services / Disaster Management		
							N/A	N/A										R 200 000,00	R 130 000

UMZUMBE LOCAL MUNICIPALITY																				
2015/2016 FINANCIAL YEAR																				
UMZUMBE ANNUAL PERFORMANCE REPORT																				
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									PREVIOUS YEAR		CURRENT YEAR									
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)						
5.3.d				DM Awareness Campaigns	Conduct DM Awareness Campaigns	All wards	6	Number of Awareness campaigns conducted	4 Awareness Campaigns	Target met	4	0	13 Awareness Campaigns conducted	Target met: 13 awareness campaigns were conducted, 8 community and 5 schools.	Achieved	N/A	N//A	Q1-Q4: Attendance Register, concept document and Program	Social Development and Community Services / Disaster Management	
													R 1 139 998,00	R747 684.50						
2.1.g		2.1 To improve the overall financial management in	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	N/A	N/A	N/A	N/A	Adopt Procurement Plan First Week of each Quarter	Target met	Achieved	N/A	N//A	Q1-Q4: Procurement plan and Topmanco Resolution	Social Development and Community Services / Disaster Management	
ADDENDUM-NOT CORE FUNCTIONS OF UMZUMBE LM																				
6.2.c		Facilitation and project management of rural housing development	Facilitation and project management of rural housing development	Human Settlements	Nhlangwini	4	Site Established,	Number of houses constructed	460 houses constructed	Target not met(actual 57)	100	36	100 houses constructed	Target not Met: 64 Houses constructed	Not Achieved	Redetermination of project boundary	Waiting for the Department to approve the construction in Inkwazi Area by the Implementing Agent as there were boundary issues, The contractor left the site and the IA had to re-appoint the contractor.	Reports from Department of Human Settlements	Technical Services	
					Cluster C Phase 1	1, 2, 3 and 6	Beneficiaries Approved	Number of houses constructed	300 houses constructed	Target not met	100	96	100 houses constructed	Target not Met: 4 Houses constructed	Not Achieved	The Implementing Agent establish the site later with regard to our anticipated time frame.	Site to be established in 2016/2017 FY		Technical Services	
					Cluster B Phase II	5,7,12,13 and 14	1400 Beneficiaries Approved	Number of beneficiary approved	1000 beneficiaries approved	Target met	600	0	600 beneficiaries approved	Target met: 2000 beneficiaries approved	Achieved	N/A	N//A		Technical Services	
6.2.e		6.2 Eradicate backlogs in order to improve access to basic	Provision of free basic services	Energy Supply	Electricity Infrastructure Installation	All	N/A	Number of households with free basic electricity	As per Eskom Plan	Target met (1854)	N/A	N/A	As per Eskom Plan	Target Met	Achieved	N/A	N//A	Reports	Technical Services	
3.2.e		3.2 To entrench a culture of accountability, public participation and good governance	Social Crime Prevention	Municipal Police Service	Establishment of Traffic Department	All wards	Application Letter	Date of receiving authorization Letter from Department of Transport.	Application for the establishment of municipal police service	Target met		1	0	Application for the establishment of Traffic Department.	Target not Met	Not Achieved	For the implementation of the business plan developed, it was resolved that qualified Traffic person should be appointed to complete the process of establishing Traffic Department.	The Superintendent will appointed in 2016/2017 Financial year.	Authorization Letter	Social Development and Community Services /Community Services
3.2.c			Implementation of youth development programmes	Youth Structures	Youth Council	N/A	Quarterly meetings	Number of Youth Council meetings	12 meetings	Target not met	4	0	04 meetings	Target Met: 5 meetings were held for 2015/16 FY	Achieved	N/A	N//A	Attendance Registers and Minutes (Q1-Q4)	Office of the Municipal Manager/ Youth Development	
													R 40 000,00	R 5 000						
					Youth Special General Meeting	N/A	One meeting conducted by Q1	Date	One meeting	Target met	1	0	Youth Special General Meeting	Target Met: 1 Special General Meeting was held for 2015/16 FY	Achieved	N/A	N//A	Attendance Registers and Minutes	Office of the Municipal Manager/ Youth Development	
													R 30 000,00	R 12 272,35						
					Youth in Business Forum meetings	N/A	Quarterly meetings	Number Youth Business Forum	04 Meetings	Target not met	4	0	04 Meetings	Target Met: 5 meetings were held for the 2015/16 FY	Achieved	N/A	N//A	Attendance Registers and Minutes (Q1-Q4)	Office of the Municipal Manager/ Youth Development	

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
UMZUMBE ANNUAL PERFORMANCE REPORT																			
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									PREVIOUS YEAR		CURRENT YEAR								
									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
					Umzumbe Local Sport Confederation	N/A	Monthly meetings	Number Local Sports Confederation	12 meetings	Target not Met: 09 Meetings Held	10	1	10 Meetings	Target not Met : 9 meetings were held for 2015/16 FY	Not Achieved	No qorum	To held in 2016/2017	Attendance Registers and Minutes (Q1-Q4)	Office of the Municipal Manager/ Youth Development
													R 40 000,00	R 8 400					
3.2.n			Report - back meet	Public Participation	Community meetings	All	76 Meetings Held	Number of community meetings	76 Community meetings	Target met	76	76	76 Community meetings (one meeting per ward per quarter)	Target not met	Not Achieved	Unavailability of Councillors due to busy schedule.	Councilors to be reminded to sit	Q1-4: Minutes and Attendance Register	Office of the Municipal Manager / Speakers office
3.2.f			Implementation of Special Programmes (vulnerable groups)	Disability	Disability Meetings	All	Four disability meetings in a year	Number of disability meetings conducted	Four meetings in 4 Quarters	Target met	4	0	4 meetings	Target Met: 4 Meetings held	Achieved	N/A	N//A	Attendance Register and Minutes (Q1-Q4)	Office of the Municipal Manager / Special Programmes
													R 60 000,00	R 29 950,00					
				Forum on traditional healers (HIV/AIDS)	All	New project	Number	Forum of Traditional healers by 31 March 2015	Target met	4	1	4 Meetings of Traditional Healers Forum	Target not Met: 3 Meetings held	Not Achieved	Late establishment of the Forum	Chairperson of the Forum to help fast-track the processes	Attendance Register and Minutes (Q1-Q4)	Office of the Municipal Manager / Special Programmes	
												R 24 000,00	R 14 600,00						
				Gender Programme	Gender Meetings	All	4	Number of gender meetings held	4 meetings	Target met	4	1	4 Gender meetings	Target not Met: 3 Meetings held	Not Achieved	No qorum	Chairperson to intervene	Attendance Register and Minutes (Q1-Q4)	Office of the Municipal Manager / Special Programmes
													R 24 000,00	R 20 400,00					
				Senior Citizens	Senior Citizens meetings	All	4 meeting in four quarters	Number of Senior Citizens meetings	4 meetings	Target not met	4	1	4 meetings	3 Meetings held	Not Achieved	Preperations for golden games local selections	Q1 and Q3 Agenda Items were combined	Attendance Register and Minutes (Q1-Q4)	Office of the Municipal Manager / Special Programmes
													R 26 000,00	R 19 700,00					
				Rights of a child	Rights of a child meetings	All	4 meeting in four quarters	Number of Rights of a child meetings convened	4 meetings Number	Target not met : 1 meeting held	3	1	3 meetings Number	Target not Met 2 Meetings	Not Achieved	Stakeholders were committed	Reschedule to the next financial year.	Attendance Register and Minutes (Q1, Q3, Q4)	Office of the Municipal Manager / Special Programmes
		R5,700.00	R17,700																
2.1.g		2.1 To improve the overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	Development of Annual Procurement Plan	Supply Chain Management	Annual Procurement Plan	N/A	N/A	Date of approval of Procurement Plan	N/A	N/A	N/A	N/A	Adopt Procurement Plan	Target Met	Achieved	N/A	N//A	Q1: Procurement plan and Topmanco Resolution	1. Communications Mayoralty and Youth Development (Communications, Speaker's Office, Special Programmes, and Youth Development)
3.2.m	To entrench a culture of accountability, participation and good governance	Host public participation events	Public Participation Events	Sod Turning	All	10	Date	4 Sod turning	Target Met	4	4	4 Sod turning	Target not Met: 4 Sod turnings not done	Not Achieved	Busy schedule of Councillors	sod turnings to be held in 2016/17 financial year	Q1-4: Program, Photos	Office of the Municipal Manager / Communications Mayoralty and Youth Development	
												R 200 000	R 0,00						
				Hand Over	All	10	Number of Projects	4 Project hand overs	Target Met	4	4	4 project hand over	Target :4 project handovers not done	Not Achieved	Busy schedule of Councillors	4 handovers to be held in Quarter 1 of 2016/17 financial year	Q1-4: Program, Photos	Office of the Municipal Manager / Communications Mayoralty and Youth Development	
												R 400 000	R 0,00						
				Council and Portfolio Meetings	Internal	71 Meetings	Catered for 77 meetings	N/A	N/A	N/A	N/A	Number of meetings held	Target Not Met: Total number of meetings 64	Not Achieved	Unavailability of Councillors due to busy schedule.	Outstanding meetings will be conducted in the first quarter of the next financial year.	Attendance Registers	Corporate Services	
								N/A	N/A				R 146 189,93						

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
UMZUMBE ANNUAL PERFORMANCE REPORT																			
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									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
					Office Maintenance	Internal	2 Buildings	Number of buildings	N/A	N/A	2		2	Target Met: Building maintained from Q1 to Q4	Achieved	N/A	N//A	Cleaning register at KwaHlongwa Building and Main Office	
					N/A	N/A			R350000	R 0									
				Electricity Connections	Amen Creche-Ekubusisweni (Phase2)	9	N/A	Number of households connected	N/A	N/A	242	39	242 households connected at Amen Crèche-Ekubusisweni	Target not Met: Project at 84%	Not Achieved	Project started late as we received funding in February 2016, however groundwork is complete, project is being loaded on eskom system so it can be energised	Project to be carried over to 2016/2017 financial	Q3: Progress Report, Q4: Completion certificates	Technical Services
					N/A	N/A			R6 000 000	R 4 403 521,12									
2.2.F		2.2 Eradicate backlogs by 5% in order to improve access to basic services	Provision of free basic services	Electricity Connections	KwaMgayi (KwaMoya) Phase1	9	N/A				N/A		80 households connected at Amen Crèche-Ekubusisweni	Target Met: 80 connections achieved	Achieved	N/A	N//A	Q3: Progress Report, Q4: Completion certificates	Technical Services
N/A					N/A				R2 000 000	R 1 594 319,67									
					KwaMgayi (KwaMoya) Phase2	9	N/A				N/A		40 households connected at KwaMgay (KwaMoya) Phase2	Target not achieved: funding to be allocated to Mahlaya Project	Not Achieved	Eskom did these infills when we were about to start construction of this project	To be compiled in 2016/2017 FY	Completion certificate	Technical Services
					N/A	N/A				R1 000 000	R 46 747,50								
		2.1 To ensure universal access to basic services and infrastructure delivery	To construct and maintain community access roads		Completion of Mpisane Access Road	19	30% Mpisane Access Road Completed	Km of new access road constructed			N/A		Construct 2,3 kms of new access road	Target Not Met: 850m of gravel road completed,190m of concrete pavement completed & 1380 of concrete drains	Not Achieved	Amendments in the scope of work	Contractor needs to complete additional scope, which is planned for financial year 2016/17	Q3: Progress Report, Photos, and Ghant Chart,Q4: Completion certificate	Technical Services
								N/A	N/A			R2 000 000	R 1 885 425,99						
				Access Roads	Construction of Isiphofu Access Road	12	Constructed 4 kms of new constructed road	Km of new access road constructed			N/A		Construct 1,6 kms of new access road (R 3 219 466.23)	Target Met: 4km's of road constructed	Achieved	N/A	N//A	Q3: Progress Report, Photos, and Ghant Chart,Q4: Completion certificate	Technical Services
								N/A	N/A			R 3 219 466,23	R 1 627 776,07						
					Construction of Mfazazana Access Road	17	Constructed 4 kms of new constructed road	Km of new access road constructed			N/A		Construct ,6 kms of new access road	Target not Met: Earthworks completed,2,5km of roadbed completed, 2km,s of gravel subbase completed, 100m of concrete completed, 100% storm water pipes laid	Not Achieved	Project delayed by community unrest/protests	Contractor has applied for extension of time till 21 August 2016 due to delays experienced. Which includes community unrest, which stopped the project	Q3: Progress Report, Q4: Completion certificates	Technical Services
								N/A	N/A			R 13 466 527.11	R 5 546 585,94						
		Upgrade of sport fields	Upgrade of Sports Field	Mnafu Sportfield	Mnafu Sportfield Earthworks and Grassing	19	Mnafu Sportfield Earthworks and Grassing	Percentage completion for grand stands and grassing	N/A	N/A	N/A	N/A	1 Sport-field upgrade (Mnafu)	Target met: Grand Stands and Plumbing Completed including concrete drains and painting of change rooms and toilets	Achieved	N/A	N/A	Q1: Appointment Letter, Q2-Q3: Ghant Chart, Progress Report, Q4: Completion Certificate	Technical Services
												R 300 000,00	R 228 000,00						
			Upgrade of Sports Field	Isibanini Sport field	10	Isibanini Sportfield Fencing and Earthworks	Percentage completion for grassing	N/A	N/A	1	0	1 Sport-field upgraded (Isibanini) (R350 000)	Target met: Grassing completed	Achieved	N/A	N/A	Q1: Appointment Letter, Q2-3: Ghant Chart, Progress Report. Q4: Completion certificate	Technical Services	
		To construct and	Access Roads									R 350 000,00	R 228 000						

UMZUMBE LOCAL MUNICIPALITY																			
2015/2016 FINANCIAL YEAR																			
UMZUMBE ANNUAL PERFORMANCE REPORT																			
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									2014/15 (TARGET)	2014/15 (ACTUAL)	DEMAND	BACKLOG	2015/16 (TARGET)	2015/16 (ACTUAL)					
			maintain community access roads		Rehabilitate of Mdletshe access road	6	New Project	Km of new access road constructed	N/A	N/A	1 km		Construct 1kms of new access road	Target Met: 1km rehabilitated	Achieved	N/A	N/A	Q4: Completion Certificate	Technical Services
											0		R 5 676 485,48	R 1 164 668,13					
					Sgananda Access Road	19	Rehabilitate 1kms of new constructed road	Km of new access road constructed	N/A	N/A	1km	0	Rehabilitate 1kms of new access road	Target Met: 1km rehabilitated	Achieved	N/A	N/A	Q4: Completion Certificate	Technical Services
													R 3 100 000,00	R 995 119,55					
					Ntatshana access road	8	Constructed 2,5kms of new constructed road	Km of new access road constructed	N/A	N/A	3km	0	Construct 3kms of new access road	Target Met: Earthworks completed & roadbed	Achieved	N/A	N/A	Q4: Progress report and Photos	Technical Services
									N/A				R 15 390 032,32	R 5 126 737,13					